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Expenditure Estimates

1997-98

VOLUME 1



Management
Board
Secretariat

Ontario



Management
Board
Secretariat

Expenditure Estimates of the Province of Ontario for the fiscal year ending March 31, 1998

VOLUME 1



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**PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES, 1997-98**

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**PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 1997-1998**

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INTRODUCTION

The 1997-98 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1997 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

Reconciliation of Estimates Expenditure to Budget Expense

The 1997-98 Budget has been prepared on the accrual and consolidation basis. To facilitate linking the Estimates, which are prepared on the modified cash basis, to the Budget, reconciliations which identify the major differences between the Estimates expenditure and Budget expense have been included for each ministry.

Under accrual accounting, expenses are included when goods or services are delivered, rather than when payment is made, which may occur in a different period. Other adjustments and provisions are made for items such as loan losses and severance costs, based on an estimate of potential future outlays. Under modified cash accounting, these are only recorded when a loan is forgiven or there is a cash impact.

Under consolidation accounting, the total expenses incurred by government agencies are reported, rather than just the portion funded by government (i.e. through transfer payments). The activities of government service organizations are included in government expenses, whereas the activities of government enterprises are not included in expenses, but instead are part of 'Net Income from Government Enterprises', which is reported as a revenue item.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1997-98 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wards of the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

I. - MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 420.0 | 0.0 | 420.0 |
| <i>OPS/OPSEU Pension Adjustment</i> | (8.1) | | (8.1) |
| <i>Accrual Adjustments</i> | | | |
| Transfer Payments | | | |
| Farm Tax Rebate | (6.5) | | (6.5) |
| <i>Consolidation Adjustments</i> | | | |
| Service Organizations | | | |
| Agricorp | 45.0 | | 45.0 |
| BUDGET EXPENSE (PSAAB Basis) | 450.3 | 0.0 | 450.3 |

III. - MINISTRY OF THE ATTORNEY GENERAL

RECONCILIATION OF ESTIMATES EXPENDITURES TO BUDGET EXPENSE

| | 1997/98 | | |
|-------------------------------------|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 680.6 | 53.5 | 734.1 |
| <i>OPS/OPSEU Pension Adjustment</i> | (27.6) | | (27.6) |
| <i>Accrual Adjustments</i> | | | |
| Transfer Payments | | | |
| Legal Aid - Client Services | 1.0 | | 1.0 |
| BUDGET EXPENSE (PSAAB Basis) | 654.1 | 53.5 | 707.6 |

THE ESTIMATES, 1997-98

IV. - CABINET OFFICE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 10.7 | 0.0 | 10.7 |
| <i>OPS/OPSEU Pension Adjustment</i> | (0.6) | | (0.6) |
| BUDGET EXPENSE (PSAAB Basis) | 10.0 | 0.0 | 10.0 |
| Note: In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier | | | |

VI. - MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 264.8 | 4.0 | 268.8 |
| <i>OPS/OPSEU Pension Adjustment</i> | (5.3) | | (5.3) |
| <i>Consolidation Adjustments</i> | | | |
| Service Organizations | | | |
| TV Ontario | 20.3 | | 20.3 |
| BUDGET EXPENSE (PSAAB Basis) | 279.7 | 4.0 | 283.7 |

VII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | Operating (\$Millions) | 1997/98 Capital (\$Millions) | Total (\$Millions) |
|-------------------------------------|---------------------------|------------------------------------|-----------------------|
| ESTIMATES EXPENDITURE (Cash Basis) | 7,887.5 | 20.0 | 7,907.5 |
| <i>OPS/OPSEU Pension Adjustment</i> | (39.2) | | (39.2) |
| <i>Accrual Adjustments</i> | | | |
| Transfer Payments | | | |
| Municipal Allowance & Benefits | (0.7) | | (0.7) |
| Employment Programs | (0.1) | | (0.1) |
| | (0.8) | | (0.8) |
| BUDGET EXPENSE (PSAAB Basis) | 7,847.5 | 20.0 | 7,867.5 |

VIII. - MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|-------------------------------------|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 102.1 | 0.0 | 102.1 |
| <i>OPS/OPSEU Pension Adjustment</i> | (7.6) | | (7.6) |
| BUDGET EXPENSE (PSAAB Basis) | 94.5 | 0.0 | 94.5 |

IX. - MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 256.0 | 0.4 | 256.4 |
| <i>OPS/OPSEU Pension Adjustment</i> | (5.7) | | (5.7) |
| <i>Accrual Adjustments</i> | | | |
| Provisions | | | |
| Ontario Development Corp Loan Provision | (55.5) | | (55.5) |
| Transfer Payments | | | |
| Other | 0.1 | | 0.1 |
| | <u>(55.4)</u> | | <u>(55.4)</u> |
| <i>Consolidation Adjustments</i> | | | |
| Service Organizations | | | |
| St. Lawrence Parks Commission | 6.5 | | 6.5 |
| BUDGET EXPENSE (PSAAB Basis) | 201.4 | 0.4 | 201.8 |

X. - MINISTRY OF EDUCATION AND TRAINING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 9,782.4 | 514.6 | 10,297.0 |
| <i>OPS/OPSEU Pension Adjustment</i> | (10.4) | | (10.4) |
| <i>Accrual Adjustments</i> | | | |
| Transfer Payments | | | |
| General Legislative Grants | (837.5) | | (837.5) |
| Grants for University Operating Costs | 0.2 | | 0.2 |
| Student Support Program | (23.0) | | (23.0) |
| Ontario Student Opportunity Trust Fund | (30.0) | | (30.0) |
| School Board Capital Grants | | (75.6) | (75.6) |
| Post-Secondary Education Capital Grants | | 11.2 | 11.2 |
| Teacher's Pension | (401.2) | | (401.2) |
| | (1,301.9) | (64.4) | (1,366.3) |
| BUDGET EXPENSE (PSAAB Basis) | 8,480.5 | 450.2 | 8,930.7 |

XI. - MINISTRY OF ENVIRONMENT AND ENERGY

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 165.5 | 184.3 | 349.8 |
| <i>OPS/OPSEU Pension Adjustment</i> | (15.7) | | (15.7) |
| <i>Accrual Adjustments</i> | | | |
| Transfer Payments | | | |
| Water and Sewage Projects | | 10.1 | 10.1 |
| BUDGET EXPENSE (PSAAB Basis) | 149.8 | 194.4 | 344.2 |

XII. - MINISTRY OF FINANCE

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 9,847.5 | 0.0 | 9,847.5 |
| <i>OPS/OPSEU Pension Adjustment</i> | (25.9) | | (25.9) |
| <i>Accrual Adjustments</i> | | | |
| Public Debt Interest | 123.0 | | 123.0 |
| MPP Pension Payment | (30.4) | | (30.4) |
| | 92.6 | | 92.6 |
| BUDGET EXPENSE (PSAAB Basis) | 9,914.2 | 0.0 | 9,914.2 |

Note: Approximately \$9,067 million of the Estimates Expenditure (Cash Basis) relates to Public Debt Interest.

XIII. - OFFICE OF FRANCOPHONE AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|-------------------------------------|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 1.9 | 0.0 | 1.9 |
| <i>OPS/OPSEU Pension Adjustment</i> | (0.1) | | (0.1) |
| BUDGET EXPENSE (PSAAB Basis) | 1.8 | 0.0 | 1.8 |

XIV. - MINISTRY OF HEALTH

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | Operating (\$Millions) | 1997/98 Capital (\$Millions) | Total (\$Millions) |
|---|---------------------------|------------------------------------|-----------------------|
| ESTIMATES EXPENDITURE (Cash Basis) | 17,849.2 | 218.0 | 18,067.2 |
| <i>OPS/OPSEU Pension Adjustment</i> | (47.7) | | (47.7) |
| <i>Accrual Adjustments</i> | | | |
| <i>Transfer Payments</i> | | | |
| Payments for services & care | 119.4 | | 119.4 |
| Long Term Care | 10.3 | | 10.3 |
| Drug Benefit Programs | 8.2 | | 8.2 |
| Hospitals and related facilities | 7.1 | | 7.1 |
| Other transfer payments | 91.7 | 10.0 | 101.7 |
| <i>Exit Costs</i> | (7.3) | | (7.3) |
| <i>Hospital Restructuring</i> | (218.0) | | (218.0) |
| | 11.4 | 10.0 | 21.4 |
| <i>Consolidation Adjustments</i> | | | |
| <i>Service Organizations</i> | | | |
| Ont. Cancer Institute | 21.1 | 6.0 | 27.1 |
| Ont. Cancer Treatment & Research Foundation | 11.1 | 7.6 | 18.7 |
| | 32.2 | 13.6 | 45.8 |
| BUDGET EXPENSE (PSAAB Basis) | 17,845.2 | 241.6 | 18,086.8 |

THE ESTIMATES, 1997-98

XV. - MINISTRY OF INTERGOVERNMENTAL AFFAIRS

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|-------------------------------------|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 4.6 | 0.0 | 4.6 |
| <i>OPS/OPSEU Pension Adjustment</i> | (0.2) | | (0.2) |
| BUDGET EXPENSE (PSAAB Basis) | 4.4 | 0.0 | 4.4 |

XVI. - MINISTRY OF LABOUR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|-------------------------------------|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 114.7 | 0.0 | 114.7 |
| <i>OPS/OPSEU Pension Adjustment</i> | (9.0) | | (9.0) |
| BUDGET EXPENSE (PSAAB Basis) | 105.8 | 0.0 | 105.8 |

XVII. - OFFICE OF THE LIEUTENANT GOVERNOR

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 0.6 | 0.0 | 0.6 |
| <i>OPS/OPSEU Pension Adjustment</i> | (0.0) | | (0.0) |
| BUDGET EXPENSE (PSAAB Basis) | 0.6 | 0.0 | 0.6 |

Note: In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier. The Pension Adjustment of (\$10,000) is not displayed in the above table due to rounding.

XVIII. - MANAGEMENT BOARD SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 1,274.0 | 61.6 | 1,335.6 |
| <i>OPS/OPSEU Pension Adjustment</i> | (12.8) | | (12.8) |
| <i>Accrual Adjustments</i> | | | |
| Provisions | | | |
| Severance | (370.0) | | (370.0) |
| Ataritari Provision | (3.8) | (16.0) | (19.8) |
| Salary Accrual | (40.4) | | (40.4) |
| Exit Costs | (33.5) | | (33.5) |
| Grievance Settlements | (67.2) | | (67.2) |
| Other Provisions | (18.0) | | (18.0) |
| OPS/OPSEU Pension | 145.0 | | 145.0 |
| | (387.9) | (16.0) | (403.9) |
| <i>Consolidation Adjustments</i> | | | |
| Service Organizations | | | |
| Ontario Realty Corporation | 5.2 | | 5.2 |
| BUDGET EXPENSE (PSAAB Basis) | 878.5 | 45.6 | 924.1 |

THE ESTIMATES, 1997-98

XIX. - MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|--|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 1,755.7 | 370.3 | 2,126.0 |
| <i>OPS/OPSEU Pension Adjustment</i> | (8.4) | | (8.4) |
| <i>Accrual Adjustments</i> | | | |
| <i>Transfer Payments</i> | | | |
| Non-Profit Housing Operations | (150.0) | | (150.0) |
| -reversal of MCORF expense | | (98.8) | (98.8) |
| Canada-Ontario Infrastructure Works | (150.0) | (98.8) | (248.8) |
| <i>Consolidation Adjustments</i> | | | |
| Service Organization | | | |
| Ontario Housing Corporation | 444.8 | 36.1 | 480.9 |
| BUDGET EXPENSE (PSAAB Basis) | 2,042.1 | 307.6 | 2,349.7 |
| Note: The operating cash amount includes \$172.5 million for the Municipal Capital Operating Restructuring Fund. | | | |

XX. - ONTARIO NATIVE AFFAIRS SECRETARIAT

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|-------------------------------------|----------------------------|--------------------------|------------------------|
| | Operating (\$ Millions) | Capital (\$ Millions) | Total (\$ Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 9.8 | 12.0 | 21.8 |
| <i>OPS/OPSEU Pension Adjustment</i> | (0.3) | | (0.3) |
| BUDGET EXPENSE (PSAAB Basis) | 9.5 | 12.0 | 21.5 |

THE ESTIMATES, 1997-98

XXI. - MINISTRY OF NATURAL RESOURCES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|----------------------------|--------------------------|------------------------|
| | Operating (\$ Millions) | Capital (\$ Millions) | Total (\$ Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 331.6 | 25.0 | 356.6 |
| <i>OPS/OPSEU Pension Adjustment</i> | (21.5) | | (21.5) |
| <i>Accrual Adjustments</i> | | | |
| <i>Spending for Fish and Parks from dedicated revenue</i> | 59.3 | | 59.3 |
| BUDGET EXPENSE (PSAAB Basis) | 369.4 | 25.0 | 394.4 |

XXII. - MINISTRY OF NORTHERN DEVELOPMENT AND MINES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|----------------------------|--------------------------|------------------------|
| | Operating (\$ Millions) | Capital (\$ Millions) | Total (\$ Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 46.6 | 194.9 | 241.5 |
| <i>OPS/OPSEU Pension Adjustment</i> | (2.6) | | (2.6) |
| <i>Accrual Adjustments</i> | | | |
| Transfer Payments | | | |
| Canada-Ontario Infrastructure Works | | (2.5) | (2.5) |
| Other | 0.9 | 0.4 | 1.3 |
| | 0.9 | (2.1) | (1.2) |
| <i>Consolidation Adjustments</i> | | | |
| Enterprises | | | |
| Ontario Northland Transportation Commission | (4.2) | | (4.2) |
| BUDGET EXPENSE (PSAAB Basis) | 40.7 | 192.8 | 233.5 |

THE ESTIMATES, 1997-98

XXIV. - OFFICE OF THE PREMIER

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 2.8 | 0.0 | 2.8 |
| <i>OPS/OPSEU Pension Adjustment</i> | (0.1) | | (0.1) |
| BUDGET EXPENSE (PSAAB Basis) | 2.7 | 0.0 | 2.7 |

Note: In the Budget, the Executive Office includes Cabinet Office, Office of the Lieutenant Governor, and Office of the Premier.

XXVI. - MINISTRY OF SOLICITOR GENERAL AND CORRECTIONAL SERVICES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|-------------------------------------|----------------------------|--------------------------|------------------------|
| | Operating (\$ Millions) | Capital (\$ Millions) | Total (\$ Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 1,175.5 | 13.3 | 1,188.8 |
| <i>OPS/OPSEU Pension Adjustment</i> | (80.5) | | (80.5) |
| BUDGET EXPENSE (PSAAB Basis) | 1,095.0 | 13.3 | 1,108.3 |

XXVII. - MINISTRY OF TRANSPORTATION

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|---|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 1,124.0 | 1,201.1 | 2,325.1 |
| <i>OPS/OPSEU Pension Adjustment</i> | (35.0) | | (35.0) |
| <i>Accrual Adjustments</i> | | | |
| Transfer Payments | | | |
| Municipal Transit Subsidies | (48.5) | 1.0 | (47.5) |
| Municipal Road Subsidies | | (1.4) | (1.4) |
| Restructuring Accrual | (425.0) | | (425.0) |
| | (473.5) | (0.4) | (473.9) |
| <i>Consolidation Adjustments</i> | | | |
| Service Organizations | | | |
| GO Transit | 99.1 | (11.2) | 87.9 |
| BUDGET EXPENSE (PSAAB Basis) | 714.6 | 1,189.5 | 1,904.1 |

XXVIII. - OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

RECONCILIATION OF ESTIMATES EXPENDITURE TO BUDGET EXPENSE

| | 1997/98 | | |
|-------------------------------------|---------------------------|-------------------------|-----------------------|
| | Operating (\$Millions) | Capital (\$Millions) | Total (\$Millions) |
| ESTIMATES EXPENDITURE (Cash Basis) | 19.7 | 0.0 | 19.7 |
| <i>OPS/OPSEU Pension Adjustment</i> | (0.3) | | (0.3) |
| BUDGET EXPENSE (PSAAB Basis) | 19.4 | 0.0 | 19.4 |

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

The purpose of the Ministry of Agriculture, Food and Rural Affairs is to foster competitive, economically diverse and prosperous rural communities and agriculture and food sectors. The Ministry will enhance the business climate for the growth and expansion of agriculture, food and rural businesses, serve as a point of contact to the government on matters concerning the economic development of the agriculture, food and rural sectors, and promote value added agriculture, increased exports of food products and a vital rural economy.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 18,895,307 | Ministry Administration | (11,847,558) | 30,742,865 | 25,886,743 |
| 62,885,200 | Agricultural Services and Rural Affairs | 8,152,100 | 54,733,100 | 54,541,507 |
| 20,450,200 | Food Industry | 415,800 | 20,034,400 | 28,460,236 |
| 62,417,100 | Education, Research and Laboratory Services | (7,403,500) | 69,820,600 | 78,091,663 |
| 267,308,600 | Policy and Farm Finance | 22,097,700 | 245,210,900 | 237,664,756 |
| 431,956,407 | Ministry Total Operating | 11,414,542 | 420,541,865 | 424,644,905 |
| 11,856,307 | Less: Statutory Appropriations | 3,942 | 11,852,365 | 9,508,653 |
| 420,100,100 | < TOTAL OPERATING TO BE VOTED | 11,410,600 | 408,689,500 | 415,136,252 |
| ACCOUNTING CLASSIFICATION | | | | |
| 419,956,407 | Expenditure | 11,414,542 | 408,541,865 | 414,150,305 |
| 12,000,000 | Loans and Investments | — | 12,000,000 | 10,494,600 |
| 431,956,407 | | 11,414,542 | 420,541,865 | 424,644,905 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 421,673,465 | 425,883,456 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions to other Ministries | (1,131,600) | (1,238,551) |
| | 420,541,865 | 424,644,905 |

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| — | Ministry Administration | — | — | 1,209,020 |
| — | Agricultural Services and Rural Affairs | — | — | 5,233,413 |
| — | Education, Research and Laboratory Services | — | — | 3,746,729 |
| — | Ministry Total Capital | — | — | 10,189,162 |
| — | < TOTAL CAPITAL TO BE VOTED | — | — | 10,189,162 |
| | ACCOUNTING CLASSIFICATION | | | |
| — | Expenditure | — | — | 10,189,162 |

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

This program co-ordinates the decision making process of the Ministry through its executive management as well as providing essential administrative support services necessary for the efficient and effective delivery of the Ministry's programs.

| VOTE and Item | 1997-98 Estimates | PROGRAM AND ACTIVITIES | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 101 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 18,840,000 | Ministry Administration | (11,851,500) | 30,691,500 | 25,841,190 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . | 1,248 | 31,749 | 30,003 |
| S | | Parliamentary Assistants' Salaries, the Executive Council Act | 2,694 | 19,616 | 15,550 |
| | 22,310 | | | | |
| | 18,895,307 | Total Operating | (11,847,558) | 30,742,865 | 25,886,743 |
| | 55,307 | Less: Statutory Appropriations | 3,942 | 51,365 | 45,553 |
| | 18,840,000 | Amount to be Voted | (11,851,500) | 30,691,500 | 25,841,190 |

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (101-1) | \$ | |
|---|------------|-----------|
| Salaries and wages | 10,166,100 | |
| Employee benefits | 3,166,900 | |
| Transportation and communication | 1,482,100 | |
| Services | 4,018,000 | |
| Supplies and equipment | 1,806,900 | |
| | 20,640,000 | |
| Less: Recoveries from other Ministries and Activities | 1,800,000 | |
| | 18,840,000 | |
| <i>Main Office</i> | \$ | |
| Salaries and wages | 860,400 | |
| Employee benefits | 227,000 | |
| Transportation and communication | 238,100 | |
| Services | 122,300 | |
| Supplies and equipment | 93,300 | 1,541,100 |
| <i>Financial and Administrative Services</i> | \$ | |
| Salaries and wages | 2,344,000 | |
| Employee benefits | 523,700 | |
| Transportation and communication | 616,500 | |
| Services | 1,065,500 | |
| Supplies and equipment | 682,600 | |
| | 5,232,300 | |
| Less: Recoveries from other Ministries and Activities | 500,000 | 4,732,300 |
| <i>Human Resources</i> | \$ | |
| Salaries and wages | 670,000 | |
| Employee benefits | 834,600 | |
| Transportation and communication | 21,100 | |
| Services | 295,600 | |
| Supplies and equipment | 96,900 | |
| | 1,918,200 | |
| Less: Recoveries from other Ministries and Activities | 550,000 | 1,368,200 |
| <i>Communications Services</i> | \$ | |
| Salaries and wages | 2,085,100 | |
| Employee benefits | 399,300 | |
| Transportation and communication | 76,100 | |
| Services | 521,300 | |
| Supplies and equipment | 539,500 | 3,621,300 |

| <i>Legal Services</i> | \$ | \$ |
|---|-----------|------------|
| Transportation and communication | 8,600 | |
| Services | 779,600 | |
| Supplies and equipment | 38,800 | 827,000 |
| <i>Audit Services</i> | \$ | |
| Salaries and wages | 585,100 | |
| Employee benefits | 148,900 | |
| Transportation and communication | 51,200 | |
| Services | 25,000 | |
| Supplies and equipment | 8,800 | 819,000 |
| <i>Information Systems</i> | \$ | |
| Salaries and wages | 1,970,600 | |
| Employee benefits | 616,900 | |
| Transportation and communication | 192,000 | |
| Services | 1,157,500 | |
| Supplies and equipment | 194,500 | |
| | 4,131,500 | |
| Less: Recoveries from other Ministries and Activities | 750,000 | 3,381,500 |
| <i>Guelph Initiatives</i> | \$ | |
| Salaries and wages | 1,650,900 | |
| Employee benefits | 416,500 | |
| Transportation and communication | 278,500 | |
| Services | 51,200 | |
| Supplies and equipment | 152,500 | 2,549,600 |
| <i>Statutory Appropriations</i> | | |
| Minister's Salary | | 32,997 |
| Parliamentary Assistants' Salaries | | 22,310 |
| Total Operating for Ministry Administration Program | | 18,895,307 |

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM:

This program provides ongoing support to the agriculture industry through: farm financial management and other related programs; advisory and technical services; and inspection of commodities such as grain and honey. This program also fosters the economic development of rural Ontario communities by developing rural leadership skills, encouraging innovation in the establishment of rural enterprises and encouraging the protection of the agricultural land base through conscientious land use planning.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 102 | | AGRICULTURAL SERVICES AND RURAL AFFAIRS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 51,084,200 | Agricultural Services and Rural Affairs | 8,152,100 | 42,932,100 | 45,078,407 |
| S | 1,000 | Payment of Guarantees, the Financial Administration Act | — | 1,000 | — |
| S | 11,800,000 | Tile Drainage Debentures, the Tile Drainage Act | — | 11,800,000 | 9,463,100 |
| | 62,885,200 | Total Operating | 8,152,100 | 54,733,100 | 54,541,507 |
| | 11,801,000 | Less: Statutory Appropriations | — | 11,801,000 | 9,463,100 |
| | 51,084,200 | Amount to be Voted | 8,152,100 | 42,932,100 | 45,078,407 |

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Agricultural Services and Rural Affairs (102-1) | \$ |
|---|-------------------|
| Salaries and wages | 20,187,700 |
| Employee benefits | 4,071,500 |
| Transportation and communication | 3,825,800 |
| Services | 2,676,600 |
| Supplies and equipment | 1,951,000 |
| Transfer payments | \$ |
| Rural Job Strategies | 6,000,000 |
| Municipal Outlet Drainage | 3,300,000 |
| Livestock Genetic Improvement | 4,140,000 |
| Feeder Cattle Assistance | 45,000 |
| Agricultural and Horticultural Societies | 1,203,000 |
| Ontario Soil and Crop Improvement Association | 142,500 |
| Foundation for Rural Living ... | 95,000 |
| Apiary Assistance | 115,000 |
| Ontario 4H Council | 85,000 |
| Farmers' Markets Ontario | 100,000 |
| Farm Safety Association | 100,000 |
| Ontario Agri-Food Education Inc. | 523,000 |
| Other Assistance for Agricultural and Rural Affairs | 213,100 |
| Economic Diversification: | |
| Tobacco Growing Regions .. | 600,000 |
| Other transactions | |
| Interest Subsidy Re: Tile Drainage Debentures and Loans | 1,510,000 |
| Loans and Investments | |
| Tile Drainage Loans in Unorganized Territories.. | 200,000 |
| | <u>51,084,200</u> |

Statutory Appropriations

\$

| | |
|--|-------------------|
| Other transactions | |
| Payments re: Guaranteed Bank Loans | 1,000 |
| Loans and Investments | |
| Tile Drainage Debentures | <u>11,800,000</u> |

Total Operating for Agricultural Services and
Rural Affairs Program

62,885,200

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

FOOD INDUSTRY PROGRAM:

The program contributes to the maintenance of a viable agri-food system in Ontario by helping to ensure the competitiveness of Ontario food processors and distributors; it also delivers programs to develop and expand domestic and international markets for Ontario-produced fresh and processed agricultural food products. The program also provides for inspection and grading of fruits, vegetables, and dairy and meat products to ensure continued consumer confidence in the safety and quality of Ontario food products.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|-------------------------------|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 103 | | FOOD INDUSTRY PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 20,450,200 | Food Industry | 415,800 | 20,034,400 | 28,460,236 |
| | 20,450,200 | Total Operating | 415,800 | 20,034,400 | 28,460,236 |
| | 20,450,200 | Amount to be Voted | 415,800 | 20,034,400 | 28,460,236 |

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Food Industry (103-1) | | \$ |
|---|---------|--------------------------|
| Salaries and wages | | 9,245,500 |
| Employee benefits | | 2,021,600 |
| Transportation and communication | | 2,219,000 |
| Services | | 5,803,500 |
| Supplies and equipment | | 1,011,000 |
| Transfer payments | \$ | |
| Ontario Stock Yards | 120,000 | |
| Other Food Industry Support .. | 29,600 | 149,600 |
| | | <u>20,450,200</u> |
| Total Operating for Food Industry Program | | <u><u>20,450,200</u></u> |

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM:

This program provides ongoing support to the agriculture and food industry through research in agriculture, food processing and veterinary medicine, diploma and continuing education, and responsive and technical services. The program also provides laboratory analysis of milk and other dairy products, food products for pesticide residues and other contaminants and of animals for disease.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 104 | | EDUCATION, RESEARCH AND LABORATORY SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | | Education, Research and Laboratory | | | |
| | 62,417,100 | Services | (7,403,500) | 69,820,600 | 78,091,663 |
| | 62,417,100 | Total Operating | (7,403,500) | 69,820,600 | 78,091,663 |
| | 62,417,100 | Amount to be Voted | (7,403,500) | 69,820,600 | 78,091,663 |

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|--|------------|--------------------------|
| Education, Research and Laboratory Services (104-1) | \$ | |
| Salaries and wages | 1,877,900 | |
| Employee benefits | 595,600 | |
| Transportation and communication | 412,600 | |
| Services | 2,306,000 | |
| Supplies and equipment | 1,809,000 | |
| Transfer payments | \$ | |
| University of Guelph | 54,000,000 | |
| Strategic Partnerships | 200,000 | |
| Competitive Research | 1,000,000 | |
| Royal Agricultural Winter Fair | 170,000 | |
| Grants to municipalities in lieu of taxes | 45,000 | |
| Other Support for Education and Research | 1,000 | 55,416,000 |
| | | <u>62,417,100</u> |
| Total Operating for Education, Research and Laboratory Services Program | | <u><u>62,417,100</u></u> |

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

POLICY AND FARM FINANCE PROGRAM:

This program provides services and programs for agriculture through agencies and branches of the Ministry that: provide and coordinate corporate policy development; supervise the collective marketing of farm products; hear appeals of marketing and licensing decisions; and deliver programs of crop insurance, farm income stabilization, and other assistance to the agricultural sector.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 105 | | POLICY AND FARM FINANCE PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 267,308,600 | Policy and Farm Finance | 22,097,700 | 245,210,900 | 237,664,756 |
| | 267,308,600 | Total Operating | 22,097,700 | 245,210,900 | 237,664,756 |
| | 267,308,600 | Amount to be Voted | 22,097,700 | 245,210,900 | 237,664,756 |

— NOTES —

I. — MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Policy and Farm Finance (105-1) | \$ | |
|---|-------------|---------------------------|
| Salaries and wages | 5,423,000 | |
| Employee benefits | 1,483,500 | |
| Transportation and communication | 917,100 | |
| Services | 2,394,000 | |
| Supplies and equipment | 668,000 | |
| Transfer payments | \$ | |
| Safety net support for crop insurance, net income stabilization and market revenue programs | 78,900,000 | |
| Farm Tax Rebate | 163,488,000 | |
| Grow Ontario Investment | 8,000,000 | |
| AgriCorp | 4,800,000 | |
| Farm-Start | 75,000 | |
| Wolf/Coyote Damage Compensation | 700,000 | |
| Rabies Indemnities | 200,000 | |
| Grants and Subsidies Re: | | |
| Livestock | 205,000 | |
| Other Support | 45,000 | 256,413,000 |
| Other Transactions | | |
| Municipal Taxes on ARDA owned property | 10,000 | |
| | | <u>267,308,600</u> |
| Total Operating for Policy and Farm Finance Program | | <u><u>267,308,600</u></u> |

III. — MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

The goal of the Ministry of the Attorney General is to become a modern, more accessible and more effective justice system that will deliver justice services that are fair, equitable and affordable. The Ministry will focus on four key core businesses. They are: prosecuting serious crime and preserving public order and safety; providing for courts that are fair, timely, accessible and affordable; providing legal and decision-making services to vulnerable people; and providing legal advice to government.

The Ministry is responsible for managing the administration and delivery of justice services to all communities in Ontario. The Ministry initiates the reforms of laws and policies affecting the administration of justice in Ontario. The Ministry of the Attorney General prosecutes matters under the Federal Criminal Code, the Young Offenders Act, and the Provincial Statutes. Crown Attorneys and counsel in the Criminal Law Division conduct prosecutions throughout the province and provide legal advice to the government on criminal matters. Lawyers in the Public Law and Policy Division review and evaluate law reform proposals, develop policy options, advise government on constitutional questions, conduct civil litigation and Provincial Statutes prosecutions and provide advice on legal matters to the government and its agencies, boards and commissions. The Ministry co-ordinates the administration of court services in Ontario, operating a network of over 250 court offices. Programs administered by the Ministry include the Family Support Plan, the Victim-Witness Assistance Program, Supervised Access, the Children's Lawyer, the Public Guardian and Trustee and the Special Investigations Unit. The Ministry also develops policy for and funds the Ontario Legal Aid Plan. Boards, commissions and administrative agencies overseen by the Ministry include the Criminal Injuries Compensation Board, the Police Complaints Commissioner, the Board of Inquiry, and the Assessment Review Board.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|----------------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 74,761,352 | Ministry Administration | 43,040,495 | 31,720,857 | 38,036,132 |
| 7,948,100 | Agencies, Boards and Commissions | (4,616,300) | 12,564,400 | 13,778,216 |
| 286,223,200 | Justice Services | (15,147,400) | 301,370,600 | 374,436,555 |
| 91,963,900 | Legal Services to Crown | 5,075,600 | 86,888,300 | 100,376,630 |
| 219,749,900 | Courts Administration | (7,188,900) | 226,938,800 | 243,349,775 |
| 680,646,452 | Ministry Total Operating | 21,163,495 | 659,482,957 | 769,977,308 |
| 46,152 | Less: Statutory Appropriations | 595 | 45,557 | 4,922,368 |
| 680,600,300 | < TOTAL OPERATING TO BE VOTED | 21,162,900 | 659,437,400 | 765,054,940 |
| ACCOUNTING CLASSIFICATION | | | | |
| 680,646,452 | Expenditure | 21,163,495 | 659,482,957 | 769,977,308 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 652,555,457 | 763,488,075 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | 11,406,900 | 12,016,640 |
| 2.2 Transfer of functions to other Ministries | (4,479,400) | (5,527,407) |
| | 659,482,957 | 769,977,308 |

III. — MINISTRY OF THE ATTORNEY GENERAL

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---------------------------------------|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 2,200,000 | Ministry Administration | (559,300) | 2,759,300 | 2,927,296 |
| 51,300,000 | Courts Administration | 8,300,000 | 43,000,000 | 5,727,000 |
| 53,500,000 | Ministry Total Capital | 7,740,700 | 45,759,300 | 8,654,296 |
| 53,500,000 | < TOTAL CAPITAL TO BE VOTED | 7,740,700 | 45,759,300 | 8,654,296 |
| ACCOUNTING CLASSIFICATION | | | | |
| 53,500,000 | Expenditure | 7,740,700 | 45,759,300 | 8,654,296 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| CAPITAL | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 45,759,300 | |
| 1.2 1995-96 Public Accounts | | 2,927,296 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | | 5,727,000 |
| | 45,759,300 | 8,654,296 |

III. — MINISTRY OF THE ATTORNEY GENERAL

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. Within this program, the Integrated Justice Corporate Services Division provides shared services in audit and quality assurance, facilities management, financial and administrative services, Freedom of Information and French language services, to the Ministries of the Attorney General and Solicitor General and Correctional Services.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|--|--|------------------------------------|---------------------------------|
| \$ | | | \$ | \$ | \$ |
| 301 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 74,717,200 | Ministry Administration | 43,037,900 | 31,679,300 | 37,998,354 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . | 1,248 | 31,749 | 30,003 |
| S | 11,155 | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 7,775 |
| | 74,761,352 | Total Operating | 43,040,495 | 31,720,857 | 38,036,132 |
| | 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 37,778 |
| | 74,717,200 | Amount to be Voted | 43,037,900 | 31,679,300 | 37,998,354 |
| 301 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| CAPITAL | | | | | |
| 2 | 2,200,000 | Facilities Renewal | (559,300) | 2,759,300 | 2,927,296 |
| | 2,200,000 | Total Capital | (559,300) | 2,759,300 | 2,927,296 |
| | 2,200,000 | Amount to be Voted | (559,300) | 2,759,300 | 2,927,296 |

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (301-1) | \$ | |
|---|-------------------|-----------|
| Salaries and wages | 19,243,200 | |
| Employee benefits | 3,889,600 | |
| Transportation and communication | 757,100 | |
| Services | 50,808,500 | |
| Supplies and equipment | 817,900 | |
| | <u>75,516,300</u> | |
| Less: Recoveries from other Ministries and activities | 799,100 | |
| | <u>74,717,200</u> | |
| <i>Main Office</i> | \$ | |
| Salaries and wages | 2,482,300 | |
| Employee benefits | 610,300 | |
| Transportation and communication | 136,800 | |
| Services | 820,600 | |
| Supplies and equipment | 134,600 | |
| | <u>4,184,600</u> | |
| Less: Recoveries from other Ministries | 316,400 | 3,868,200 |
| <i>Financial and Administrative Services</i> | \$ | |
| Salaries and wages | 7,028,200 | |
| Employee benefits | 1,213,100 | |
| Transportation and communication | 304,200 | |
| Services | 1,559,200 | |
| Supplies and equipment | 320,400 | |
| | <u>10,425,100</u> | |
| Less: Recoveries from other activities | 480,700 | 9,944,400 |
| <i>Communications Services</i> | \$ | |
| Salaries and wages | 948,700 | |
| Employee benefits | 208,500 | |
| Transportation and communication | 20,100 | |
| Services | 299,900 | |
| Supplies and equipment | 80,900 | 1,558,100 |
| <i>Audit Services</i> | \$ | |
| Salaries and wages | 1,268,100 | |
| Employee benefits | 399,300 | |
| Transportation and communication | 36,800 | |
| Services | 245,100 | |
| Supplies and equipment | 5,900 | 1,955,200 |

| <i>Facilities Services</i> | \$ | \$ |
|--|------------------|------------|
| Salaries and wages | 758,100 | |
| Employee benefits | 226,500 | |
| Transportation and communication | 47,300 | |
| Services | 926,100 | |
| Supplies and equipment | 122,000 | 2,080,000 |
| <i>Accommodation — Lease Costs</i> | \$ | |
| Services | 45,981,500 | 45,981,500 |
| <i>Business Improvement</i> | \$ | |
| Salaries and wages | 1,352,100 | |
| Employee benefits | 254,300 | |
| Transportation and communication | 20,000 | |
| Services | 825,500 | |
| Supplies and equipment | 21,000 | 2,472,900 |
| <i>Human Resources</i> | \$ | |
| Salaries and wages | 2,812,200 | |
| Employee benefits | 467,900 | |
| Transportation and communication | 166,200 | |
| Services | 124,600 | |
| Supplies and equipment | 122,300 | |
| | <u>3,693,200</u> | |
| Less: Recoveries from other activities | 1,000 | 3,692,200 |
| <i>Policy Development</i> | \$ | |
| Salaries and wages | 2,593,500 | |
| Employee benefits | 509,700 | |
| Transportation and communication | 25,700 | |
| Services | 26,000 | |
| Supplies and equipment | 10,800 | |
| | <u>3,165,700</u> | |
| Less: Recoveries from other Ministries | 1,000 | 3,164,700 |

Statutory Appropriations

| | |
|--|--------|
| Minister's Salary | 32,997 |
| Parliamentary Assistant's Salary | 11,155 |

| | |
|---|-------------------|
| Total Operating for Ministry Administration Program | <u>74,761,352</u> |
|---|-------------------|

CAPITAL

| | |
|---|------------------|
| <i>Facilities Renewal (301-2)</i> | |
| Acquisition/Construction of physical assets | 2,200,000 |
| | <u>2,200,000</u> |
| Total Capital for Ministry Administration Program | <u>2,200,000</u> |

III. — MINISTRY OF THE ATTORNEY GENERAL

AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of statutory agencies and the Special Investigations Unit, all reporting to the Attorney General.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 302 | | AGENCIES, BOARDS AND COMMISSIONS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 7,948,100 | Agencies, Boards and Commissions | (4,616,300) | 12,564,400 | 13,788,216 |
| | 7,948,100 | Total Operating | (4,616,300) | 12,564,400 | 13,788,216 |
| | 7,948,100 | Amount to be Voted | (4,616,300) | 12,564,400 | 13,788,216 |

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|--|------------------|-------------------------|
| Agencies, Boards and Commissions (302-1) | \$ | |
| Salaries and wages | 4,878,000 | |
| Employee benefits | 922,000 | |
| Transportation and communication | 554,500 | |
| Services | 1,424,000 | |
| Supplies and equipment | 169,600 | |
| | <u>7,948,100</u> | |
| <i>Assessment Review Board</i> | \$ | |
| Salaries and wages | 2,279,100 | |
| Employee benefits | 491,100 | |
| Transportation and communication | 310,000 | |
| Services | 1,017,000 | |
| Supplies and equipment | 80,000 | 4,177,200 |
| | | <u>4,177,200</u> |
| <i>Police Complaints Commissioner</i> | \$ | |
| Salaries and wages | 908,900 | |
| Employee benefits | 182,200 | |
| Transportation and communication | 59,800 | |
| Services | 173,100 | |
| Supplies and equipment | 21,700 | 1,345,700 |
| | | <u>1,345,700</u> |
| <i>Board of Inquiry</i> | \$ | |
| Salaries and wages | 90,000 | |
| Employee benefits | 23,000 | |
| Transportation and communication | 30,000 | |
| Services | 50,000 | |
| Supplies and equipment | 7,000 | 200,000 |
| | | <u>200,000</u> |
| <i>Special Investigations Unit</i> | \$ | |
| Salaries and wages | 1,600,000 | |
| Employee benefits | 225,700 | |
| Transportation and communication | 154,700 | |
| Services | 182,900 | |
| Supplies and equipment | 60,900 | 2,224,200 |
| | | <u>2,224,200</u> |
| <i>Royal Commissions</i> | \$ | |
| Services | 1,000 | 1,000 |
| | | <u>1,000</u> |
| Total Operating for Agencies, Boards and Commissions Program | | <u><u>7,948,100</u></u> |

III. — MINISTRY OF THE ATTORNEY GENERAL

JUSTICE SERVICES PROGRAM:

This program provides for the administration of judicial, minors' and incapable persons' trusts, supervision of charitable financial interests, protection and preservation of reversionary interests of the Crown in right of Ontario, support and custody enforcement, supervised access, services to victims of abuse and victims of crime and the provincial contribution to the Ontario Legal Aid Plan.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 303 | | JUSTICE SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 46,593,900 | Social Justice | (10,774,200) | 57,368,100 | 59,065,474 |
| 2 | 209,729,900 | Legal Aid | (9,150,000) | 218,879,900 | 286,679,114 |
| 3 | 10,029,600 | Victims of Abuse | 4,747,300 | 5,282,300 | 7,659,928 |
| 4 | 19,869,800 | Criminal Injuries Compensation Board | 29,500 | 19,840,300 | 21,032,039 |
| | <u>286,223,200</u> | Total Operating | <u>(15,147,400)</u> | <u>301,370,600</u> | <u>374,436,555</u> |
| | <u>286,223,200</u> | Amount to be Voted | <u>(15,147,400)</u> | <u>301,370,600</u> | <u>374,436,555</u> |

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Social Justice (303-1) | \$ | |
|---|------------|------------|
| Salaries and wages | 27,671,200 | |
| Employee benefits | 6,006,100 | |
| Transportation and communication | 2,878,800 | |
| Services | 8,123,500 | |
| Supplies and equipment | 1,016,000 | |
| Transfer payments | | |
| Supervised Access Pilot Project | 973,300 | |
| | 46,668,900 | |
| Less: Recoveries from other Ministries | 75,000 | |
| | 46,593,900 | |
| <i>Children's Lawyer</i> | \$ | |
| Salaries and wages | 4,667,900 | |
| Employee benefits | 898,800 | |
| Transportation and communication | 189,800 | |
| Services | 64,900 | |
| Supplies and equipment | 135,200 | 5,956,600 |
| <i>Legal Representation For Children</i> | \$ | |
| Services | 4,210,300 | |
| Less: Recoveries from other Ministries | 75,000 | 4,135,300 |
| <i>Public Guardian and Trustee/Accountant of the Ontario Court (General Division)</i> | \$ | |
| Salaries and wages | 13,271,800 | |
| Employee benefits | 2,599,400 | |
| Transportation and communication | 518,700 | |
| Services | 1,325,200 | |
| Supplies and equipment | 357,300 | 18,072,400 |
| <i>Supervised Access</i> | \$ | |
| Salaries and wages | 66,200 | |
| Employee benefits | 8,000 | |
| Services | 20,000 | |
| Transfer payments | | |
| Supervised Access Pilot Project | 973,300 | 1,067,500 |

Family Support Plan

| | \$ | \$ |
|--|-----------|------------|
| Salaries and wages | 9,665,300 | |
| Employee benefits | 2,499,900 | |
| Transportation and communication | 2,170,300 | |
| Services | 2,503,100 | |
| Supplies and equipment | 523,500 | 17,362,100 |

Legal Aid (303-2)

Transfer payments

Legal Aid Fund

| | | |
|-------------------------------|-------------|-------------|
| Certificates — Client | | |
| Services | 147,400,000 | |
| Certificates — | | |
| Administration | 29,878,200 | |
| Community Legal Clinics | 32,451,700 | 209,729,900 |
| | | 209,729,900 |

Victims of Abuse (303-3)

| | |
|--|------------|
| Salaries and wages | 556,500 |
| Employee benefits | 111,300 |
| Transportation and communication | 105,000 |
| Services | 215,200 |
| Supplies and equipment | 73,700 |
| Transfer payments | |
| Compensation for Victims of Abuse in Provincial Institutions | 8,967,900 |
| | 10,029,600 |

Criminal Injuries Compensation Board (303-4)

| | |
|--|-------------|
| Salaries and wages | 1,760,200 |
| Employee benefits | 307,600 |
| Transportation and communication | 117,300 |
| Services | 568,600 |
| Supplies and equipment | 99,500 |
| Transfer payments | |
| Compensation to Victims of Crime | 17,016,600 |
| | 19,869,800 |
| Total Operating for Justice Services Program | 286,223,200 |

III. — MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES TO CROWN PROGRAM:

This program provides legal representation for the Crown in right of Ontario before all courts in the province and legal, policy and legislative services to the Government and its agencies, as well as providing services to victims and witnesses of crime.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 304 | | LEGAL SERVICES TO CROWN PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 80,210,100 | Criminal Law | 2,959,100 | 77,251,000 | 83,756,896 |
| 2 | 6,242,700 | Public Law | (600,700) | 6,843,400 | 8,692,343 |
| 3 | 2,560,000 | Legislative Counsel Services | (231,900) | 2,791,900 | 3,514,241 |
| 4 | 2,949,100 | Victim Witness Assistance | 2,949,100 | — | — |
| S | 1,000 | Payments under the Ministry of Treasury and Economics Act | — | 1,000 | 1,182,900 |
| S | 1,000 | The Proceedings Against the Crown Act | — | 1,000 | 3,230,250 |
| | <u>91,963,900</u> | Total Operating | <u>5,075,600</u> | <u>86,888,300</u> | <u>100,376,630</u> |
| | 2,000 | Less: Statutory Appropriations | — | 2,000 | 4,413,150 |
| | <u>91,961,900</u> | Amount to be Voted | <u>5,075,600</u> | <u>86,886,300</u> | <u>95,963,480</u> |

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Criminal Law (304-1) | \$ | |
|---|------------|-------------------|
| Salaries and wages | 62,163,600 | |
| Employee benefits | 10,413,300 | |
| Transportation and communication | 1,598,400 | |
| Services | 3,532,900 | |
| Supplies and equipment | 1,135,200 | |
| Transfer payments | \$ | |
| Crown Attorneys' Association .. | 1,300 | |
| Grants — Special Projects | 17,300 | |
| Aboriginal Justice Projects | 210,400 | |
| Native Court Worker Program .. | 1,137,700 | 1,366,700 |
| | | <u>80,210,100</u> |
| Statutory Appropriations | | |
| Other transactions | | |
| Payments under the Ministry of Treasury and Economics Act | | <u>1,000</u> |
| Public Law (304-2) | | |
| Salaries and wages | 38,925,000 | |
| Employee benefits | 7,459,500 | |
| Transportation and communication | 48,400 | |
| Services | 315,800 | |
| Supplies and equipment | 76,100 | |
| | | <u>46,824,800</u> |
| Less: Recoveries from other Ministries and Activities | | <u>40,582,100</u> |
| | | <u>6,242,700</u> |
| Civil Law | \$ | |
| Salaries and wages | 3,310,000 | |
| Employee benefits | 836,300 | |
| Transportation and communication | 39,200 | |
| Services | 271,200 | |
| Supplies and equipment | 54,400 | |
| | | <u>4,511,100</u> |
| Less: Recoveries from other Ministries | | <u>1,000</u> |
| | | <u>4,510,100</u> |
| Seconded Legal Services | \$ | |
| Salaries and wages | 34,175,300 | |
| Employee benefits | 6,373,100 | |
| Services | 33,700 | |
| | | <u>40,582,100</u> |
| Less: Recoveries from other Ministries and Activities | | <u>40,581,100</u> |
| | | <u>1,000</u> |

| Constitutional Law | \$ | \$ |
|---|-----------|--------------------------|
| Salaries and wages | 1,439,700 | |
| Employee benefits | 250,100 | |
| Transportation and communication | 9,200 | |
| Services | 10,900 | |
| Supplies and equipment | 21,700 | 1,731,600 |
| Statutory Appropriations | | |
| Other transactions | | |
| The Proceedings Against the Crown Act | | <u>1,000</u> |
| Legislative Counsel Services (304-3) | | |
| Salaries and wages | | 3,001,100 |
| Employee benefits | | 496,700 |
| Transportation and communication | | 44,500 |
| Services | | 36,700 |
| Supplies and equipment | | 89,000 |
| | | <u>3,668,000</u> |
| Less: Recoveries from other Ministries and Activities | | <u>1,108,000</u> |
| | | <u>2,560,000</u> |
| Victim Witness Assistance (304-4) | | |
| Salaries and wages | | 2,384,000 |
| Employee benefits | | 381,000 |
| Transportation and communication | | 57,000 |
| Services | | 78,000 |
| Supplies and equipment | | 49,100 |
| | | <u>2,949,100</u> |
| Total Operating for Legal Services to Crown Program | | <u><u>91,963,900</u></u> |

III. — MINISTRY OF THE ATTORNEY GENERAL

COURTS ADMINISTRATION PROGRAM:

This program provides for the management of civil and criminal courts in Ontario.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| \$ | | | \$ | \$ | \$ |
| 305 | | COURTS ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 146,351,000 | Administration of Justice | (10,191,300) | 156,542,300 | 165,183,667 |
| 2 | 73,398,900 | Judicial Services | 3,004,400 | 70,394,500 | 77,694,668 |
| S | — | Allowances to General Division Judges, the Courts of Justice Act | (2,000) | 2,000 | 471,440 |
| | <u>219,749,900</u> | Total Operating | <u>(7,188,900)</u> | <u>226,938,800</u> | <u>243,349,775</u> |
| | — | Less: Statutory Appropriations | (2,000) | 2,000 | 471,440 |
| | <u>219,749,900</u> | Amount to be Voted | <u>(7,186,900)</u> | <u>226,936,800</u> | <u>242,878,335</u> |
| 305 | | COURTS ADMINISTRATION PROGRAM | | | |
| CAPITAL | | | | | |
| 3 | 51,300,000 | Court Construction | 8,300,000 | 43,000,000 | 5,727,000 |
| | <u>51,300,000</u> | Total Capital | <u>8,300,000</u> | <u>43,000,000</u> | <u>5,727,000</u> |
| | <u>51,300,000</u> | Amount to be Voted | <u>8,300,000</u> | <u>43,000,000</u> | <u>5,727,000</u> |

— NOTES —

III. — MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Administration of Justice (305-1) | \$ | | |
|--|-------------|--------------------|-------------|
| Salaries and wages | 101,390,300 | | |
| Employee benefits | 18,719,300 | | |
| Transportation and communication | 6,394,300 | | |
| Services | 13,057,900 | | |
| Supplies and equipment | 6,706,300 | | |
| Transfer payments | \$ | | |
| County and District Law | | | |
| Libraries | 6,400 | | |
| Grant — Frontenac Family | | | |
| Referral Service | 76,500 | 82,900 | |
| | | <u>146,351,000</u> | |
| <i>Administration</i> | \$ | | |
| Salaries and wages | 4,761,200 | | |
| Employee benefits | 568,700 | | |
| Transportation and communication | 271,100 | | |
| Services | 785,100 | | |
| Supplies and equipment | 286,800 | 6,672,900 | |
| <i>Courts Operations</i> | \$ | | |
| Salaries and wages | 96,629,100 | | |
| Employee benefits | 18,150,600 | | |
| Transportation and communication | 6,123,200 | | |
| Services | 12,272,800 | | |
| Supplies and equipment | 6,419,500 | | |
| Transfer payments | \$ | | |
| County and District Law | | | |
| Libraries ... | 6,400 | | |
| Grant — Frontenac Family | | | |
| Referral | | | |
| Service | 76,500 | 82,900 | 139,678,100 |

Judicial Services (305-2)

| | \$ | |
|--|------------|-------------------|
| Salaries and wages | 49,360,400 | |
| Employee benefits | 16,605,300 | |
| Transportation and communication | 2,074,300 | |
| Services | 4,583,600 | |
| Supplies and equipment | 711,400 | |
| Transfer payments | \$ | |
| Judges' Library | 6,600 | |
| Chief Justice of Ontario — | | |
| Conferences and Seminars .. | 2,100 | |
| Justices of the Peace | | |
| Association | 600 | |
| National Judicial Institute | 54,600 | 63,900 |
| | | <u>73,398,900</u> |

Total Operating for Courts Administration

Program 219,749,900

CAPITAL

| | |
|---|-------------------|
| Court Construction (305-3) | |
| Acquisition/Construction of physical assets | 51,300,000 |
| | <u>51,300,000</u> |
| Total Capital for Courts Administration | |
| Program | <u>51,300,000</u> |

IV. — CABINET OFFICE

SUMMARY

The Cabinet Office is the central agency which supports the Premier, his Cabinet and its committees in their efforts to set the broad direction and priorities of the Government, and in the determination of its legislative program. It co-ordinates the government's policy initiatives and provides support to the Premier and Cabinet on Order-in-Council appointments, Premier's Correspondence, Freedom of Information requests and other administrative issues. The primary clients served by the Office are the Premier, Cabinet and other central agencies and line ministries; however, some functions (such as Orders-in-Council, Freedom of Information and Premier's Correspondence) have direct contact with the public.

The Cabinet Office also advises on administrative/operational matters for the Office of the Premier and for other organizational units not directly attached to ministries, such as the Office of the Government House Leader.

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 10,655,700 | Cabinet Office | 569,400 | 10,086,300 | 9,310,715 |
| — | Premier's Council | — | — | 2,390,399 |
| 10,655,700 | Total Operating for Cabinet Office | 569,400 | 10,086,300 | 11,701,114 |
| 10,655,700 | < TOTAL OPERATING TO BE VOTED | 569,400 | 10,086,300 | 11,701,114 |
| ACCOUNTING CLASSIFICATION | | | | |
| 10,655,700 | Expenditure | 569,400 | 10,086,300 | 11,701,114 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 10,086,300 | 10,258,222 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | 1,442,892 |
| 2.1 Transfer of functions from other Ministries | 10,086,300 | 11,701,114 |

IV. — CABINET OFFICE

CABINET OFFICE PROGRAM:

This program involves the co-ordination of policy and services to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader and the Public Appointments Secretariat.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---------------------------------------|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 401 | | CABINET OFFICE PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 9,682,200 | Main Office | 404,700 | 9,277,500 | 6,559,011 |
| 2 | 292,600 | Government House Leader | 135,000 | 157,600 | 157,480 |
| 3 | 680,900 | Public Appointments Secretariat | 29,700 | 651,200 | 476,892 |
| — | — | Greater Toronto Area Task Force | — | — | 2,117,332 |
| | 10,655,700 | Total Operating | 569,400 | 10,086,300 | 9,310,715 |
| | 10,655,700 | Amount to be Voted | 569,400 | 10,086,300 | 9,310,715 |

— NOTES —

IV. — CABINET OFFICE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (401-1)

| | \$ |
|--|------------------|
| Salaries and wages | 6,805,400 |
| Employee benefits | 1,399,400 |
| Transportation and communication | 208,500 |
| Services | 1,098,700 |
| Supplies and equipment | 170,200 |
| | <u>9,682,200</u> |

Government House Leader (401-2)

| | |
|--|----------------|
| Salaries and wages | 232,300 |
| Employee benefits | 36,400 |
| Transportation and communication | 6,600 |
| Services | 12,000 |
| Supplies and equipment | 5,300 |
| | <u>292,600</u> |

Public Appointments Secretariat (401-3)

| | \$ |
|--|----------------|
| Salaries and wages | 497,300 |
| Employee benefits | 109,800 |
| Transportation and communication | 8,300 |
| Services | 60,000 |
| Supplies and equipment | 5,500 |
| | <u>680,900</u> |

| | |
|--|--------------------------|
| Total Operating for Cabinet Office Program | <u><u>10,655,700</u></u> |
|--|--------------------------|

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

The Ministry of Citizenship, Culture and Recreation enforces human rights legislation, supports equal opportunity for all Ontarians, encourages the arts, preserves Ontario's heritage, advances the public library system, promotes sport, recreation and physical activity, and maintains the Archives of Ontario.

| <u>1997-98 Estimates</u> | <u>PROGRAMS</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|----------------------------------|--|------------------------------------|------------------------------|---------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 20,370,752 | Ministry Administration | 3,389,695 | 16,981,057 | 22,055,704 |
| 244,389,000 | Citizenship, Culture and Recreation Services | (32,900,100) | 277,289,100 | 325,713,186 |
| 264,759,752 | Ministry Total Operating | (29,510,405) | 294,270,157 | 347,768,890 |
| 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 53,813 |
| 264,715,600 | < TOTAL OPERATING TO BE VOTED | (29,513,000) | 294,228,600 | 347,715,077 |
| ACCOUNTING CLASSIFICATION | | | | |
| 264,759,752 | Expenditure | (29,510,405) | 294,270,157 | 347,768,890 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 294,620,157 | |
| 1.2 1995-96 Public Accounts | | 339,692,042 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | | 55,619,067 |
| 2.2 Transfer of functions to other Ministries | (350,000) | (47,542,219) |
| | 294,270,157 | 347,768,890 |

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

— NOTES —

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|--|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 4,000,000 | Citizenship, Culture and Recreation Services | (2,095,000) | 6,095,000 | 24,254,163 |
| 4,000,000 | Ministry Total Capital | (2,095,000) | 6,095,000 | 24,254,163 |
| 4,000,000 | < TOTAL CAPITAL TO BE VOTED | (2,095,000) | 6,095,000 | 24,254,163 |
| | ACCOUNTING CLASSIFICATION | | | |
| 4,000,000 | Expenditure | (2,095,000) | 6,095,000 | 24,254,163 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| CAPITAL | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 6,095,000 | 100,593,368 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | | 5,221,225 |
| 2.2 Transfer of functions to other Ministries | | (81,560,430) |
| | 6,095,000 | 24,254,163 |

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate and operational support services to the various program areas in the Ministry. The program provides administrative services including business and resource planning to assist in the achievement of Ministry and Government objectives.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 601 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 20,326,600 | Ministry Administration | 3,387,100 | 16,939,500 | 22,001,891 |
| S | 32,997 | Minister's Salary, the Executive Council Act. . . | 1,248 | 31,749 | 40,593 |
| S | 11,155 | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 13,220 |
| | 20,370,752 | Total Operating | 3,389,695 | 16,981,057 | 22,055,704 |
| | 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 53,813 |
| | <u>20,326,600</u> | Amount to be Voted | <u>3,387,100</u> | <u>16,939,500</u> | <u>22,001,891</u> |

— NOTES —

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | \$ |
|--|-------------------|-----------|
| Ministry Administration (601-1) | | |
| Salaries and wages | 7,515,700 | |
| Employee benefits | 1,625,300 | |
| Transportation and communication | 597,300 | |
| Services | 9,992,100 | |
| Supplies and equipment | 597,200 | |
| | <u>20,327,600</u> | |
| Less: Recoveries from other Ministries | 1,000 | |
| | <u>20,326,600</u> | |
| Main Office | | |
| | \$ | |
| Salaries and wages | 1,084,400 | |
| Employee benefits | 216,900 | |
| Transportation and communication | 93,000 | |
| Services | 73,700 | |
| Supplies and equipment | 40,000 | 1,508,000 |
| Financial and Administrative Services | | |
| | \$ | |
| Salaries and wages | 1,700,100 | |
| Employee benefits | 436,700 | |
| Transportation and communication | 88,700 | |
| Services | 7,568,000 | |
| Supplies and equipment | 156,100 | |
| | <u>9,949,600</u> | |
| Less: Recoveries from other Ministries | 1,000 | 9,948,600 |
| Human Resources | | |
| | \$ | |
| Salaries and wages | 1,034,800 | |
| Employee benefits | 245,400 | |
| Transportation and communication | 98,900 | |
| Services | 126,500 | |
| Supplies and equipment | 81,100 | 1,586,700 |
| Communications Services | | |
| | \$ | |
| Salaries and wages | 1,428,400 | |
| Employee benefits | 286,300 | |
| Transportation and communication | 35,000 | |
| Services | 276,400 | |
| Supplies and equipment | 20,000 | 2,046,100 |

| | | \$ | \$ |
|--|-----------|----|-------------------|
| Analysis and Planning | | | |
| Salaries and wages | 980,000 | | |
| Employee benefits | 190,000 | | |
| Transportation and communication | 41,000 | | |
| Services | 100,000 | | |
| Supplies and equipment | 22,000 | | 1,333,000 |
| Legal Services | | | |
| | \$ | | |
| Transportation and communication | 10,700 | | |
| Services | 1,057,000 | | |
| Supplies and equipment | 28,000 | | 1,095,700 |
| Information Systems | | | |
| | \$ | | |
| Salaries and wages | 1,288,000 | | |
| Employee benefits | 250,000 | | |
| Transportation and communication | 230,000 | | |
| Services | 790,500 | | |
| Supplies and equipment | 250,000 | | 2,808,500 |
| Statutory Appropriations | | | |
| Minister's Salary | | | 32,997 |
| Parliamentary Assistant's Salary | | | 11,155 |
| Total Operating for Ministry Administration | | | |
| Program | | | <u>20,370,752</u> |

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM:

This program consists of policy, programs, services and capital support aimed at delivering the Ministry's core businesses in the areas of citizenship, culture, recreation and the Archives of Ontario.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| \$ | | | \$ | \$ | \$ |
| 602 | | CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 34,266,300 | Citizenship | (4,094,700) | 38,361,000 | 46,357,055 |
| 2 | 11,275,200 | Ontario Human Rights Commission | 457,100 | 10,818,100 | 11,128,875 |
| 3 | 1,889,200 | Tribunals' Office | (493,100) | 2,382,300 | 2,566,836 |
| 4 | 169,750,900 | Culture | (23,256,100) | 193,007,000 | 228,951,860 |
| 5 | 14,372,200 | Sport and Recreation | (5,572,100) | 19,944,300 | 22,663,434 |
| 6 | 7,763,000 | Regional Services | (706,300) | 8,469,300 | 9,819,800 |
| 7 | 5,072,200 | Archives | 765,100 | 4,307,100 | 4,225,326 |
| | <u>244,389,000</u> | Total Operating | <u>(32,900,100)</u> | <u>277,289,100</u> | <u>325,713,186</u> |
| | <u>244,389,000</u> | Amount to be Voted | <u>(32,900,100)</u> | <u>277,289,100</u> | <u>325,713,186</u> |
| 602 | | CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM | | | |
| CAPITAL | | | | | |
| 8 | 4,000,000 | Citizenship, Culture and Recreation Services | (2,095,000) | 6,095,000 | 24,254,163 |
| | <u>4,000,000</u> | Amount to be Voted | <u>(2,095,000)</u> | <u>6,095,000</u> | <u>24,254,163</u> |

— NOTES —

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Citizenship (602-1)

| | \$ |
|--|-------------------|
| Salaries and wages | 6,280,500 |
| Employee benefits | 1,257,300 |
| Transportation and communication | 745,100 |
| Services | 4,850,000 |
| Supplies and equipment | 873,500 |
| Transfer payments | \$ |
| Settlement and Integration | |
| Grants | 5,233,900 |
| Aboriginal Community Project | |
| Grants | 1,997,900 |
| Ontario Trillium Foundation .. | 10,203,100 |
| Ontario Trillium Foundation — | |
| Special Initiatives | 2,000,000 |
| Volunteer Initiatives | 575,000 |
| Partnership Projects | 250,000 |
| Grants on behalf of other | |
| Ministries | 1,000 |
| | <u>20,260,900</u> |
| | 34,267,300 |
| Less: Recoveries from other Ministries | 1,000 |
| | <u>34,266,300</u> |

Ontario Human Rights Commission (602-2)

| | |
|--|-------------------|
| Salaries and wages | 8,032,500 |
| Employee benefits | 1,343,800 |
| Transportation and communication | 631,800 |
| Services | 1,064,600 |
| Supplies and equipment | 202,500 |
| | <u>11,275,200</u> |

Tribunals' Office (602-3)

| | |
|--|------------------|
| Salaries and wages | 1,339,100 |
| Employee benefits | 187,500 |
| Transportation and communication | 93,200 |
| Services | 229,100 |
| Supplies and equipment | 41,300 |
| | <u>1,890,200</u> |
| Less: Recoveries from other Ministries | 1,000 |
| | <u>1,889,200</u> |

Culture (602-4)

| | \$ |
|--|--------------------|
| Salaries and wages | 4,158,300 |
| Employee benefits | 831,800 |
| Transportation and communication | 245,000 |
| Services | 266,200 |
| Supplies and equipment | 100,000 |
| Transfer payments | \$ |
| Arts Sector Support | 1,843,300 |
| Heritage Sector Support | 3,619,400 |
| Cultural Industries Sector | |
| Support | 467,700 |
| Libraries Sector Support | 29,059,100 |
| Agency Repairs and | |
| Maintenance | 2,548,500 |
| Art Gallery of Ontario | 11,298,600 |
| McMichael Canadian | |
| Collection | 2,771,000 |
| Ontario Arts Council | 25,286,100 |
| Ontario Film Development | |
| Corporation | 1,735,200 |
| Ontario Heritage Foundation .. | 2,033,600 |
| Ontario Science Centre | 11,315,900 |
| Royal Botanical Gardens | 1,617,800 |
| Royal Ontario Museum | 18,708,100 |
| Science North | 2,806,200 |
| TVOntario | 49,040,100 |
| | <u>164,150,600</u> |
| | 169,751,900 |
| Less: Recoveries from other Ministries | 1,000 |
| | <u>169,750,900</u> |

VI. — MINISTRY OF CITIZENSHIP, CULTURE AND RECREATION

— NOTES —

CITIZENSHIP, CULTURE AND RECREATION SERVICES PROGRAM — Continued

Sport and Recreation (602-5)

\$

Regional Services (602-6)Archives (602-7)

459

| | |
|--|-------------|
| Total Operating for Citizenship, Culture and Recreation Services Program | 244,389,000 |
|--|-------------|

Citizenship, Culture and Recreation Services
(602-8)

| | |
|--|-----------|
| Total Capital for Citizenship, Culture and Recreation Services Program | 4,000,000 |
|--|-----------|

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

The mandate of the Ministry is to provide an affordable and effective services system that supports and invests in families and communities to make them responsible and accountable, in adults to make them as independent as possible; a service system in which children are safe and people most in need receive support.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 29,035,352 | Ministry Administration | (534,305) | 29,569,657 | 30,733,715 |
| 7,858,426,900 | Adults' and Children's Services | (273,471,700) | 8,131,898,600 | 8,871,176,725 |
| 7,887,462,252 | Ministry Total Operating | (274,006,005) | 8,161,468,257 | 8,901,910,440 |
| 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 38,867 |
| 7,887,418,100 | < TOTAL OPERATING TO BE VOTED | (274,008,600) | 8,161,426,700 | 8,901,871,573 |
| ACCOUNTING CLASSIFICATION | | | | |
| 7,887,462,252 | Expenditure | (274,006,005) | 8,161,468,257 | 8,901,910,440 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 8,158,246,857 | 8,903,710,440 |
| 1.2 1995-96 Public Accounts | | |
| 2. Supplementary Estimates: | | |
| 2.1 1996-97 Supplementary Estimates | 2,181,400 | |
| 3. Government Reorganization: | | |
| 3.1 Transfer of functions from other Ministries | 1,040,000 | 1,040,000 |
| 3.2 Transfer of functions to other Ministries | | (2,840,000) |
| | 8,161,468,257 | 8,901,910,440 |

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|------------------------------------|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 19,968,400 | Adults' and Children's Services | (18,422,400) | 38,390,800 | 16,230,093 |
| 19,968,400 | Ministry Total Capital | (18,422,400) | 38,390,800 | 16,230,093 |
| 19,968,400 | < TOTAL CAPITAL TO BE VOTED | (18,422,400) | 38,390,800 | 16,230,093 |
| | ACCOUNTING CLASSIFICATION | | | |
| 19,968,400 | Expenditure | (18,422,400) | 38,390,800 | 16,230,093 |

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

To support implementation of the Ministry's policy priorities and change agenda by providing senior management, corporate office and field staff with executive leadership and policy direction, business planning advice, and administrative and operational support services.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 701 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 28,991,200 | Ministry Administration | (536,900) | 29,528,100 | 30,694,848 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . | 1,248 | 31,749 | 30,003 |
| S | | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 8,864 |
| | 11,155 | | | | |
| | 29,035,352 | Total Operating | (534,305) | 29,569,657 | 30,733,715 |
| | 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 38,867 |
| | 28,991,200 | Amount to be Voted | (536,900) | 29,528,100 | 30,694,848 |

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|--|-------------------|-----------|
| Ministry Administration (701-1) | \$ | |
| Salaries and wages | 17,108,300 | |
| Employee benefits | 4,574,200 | |
| Transportation and communication | 1,606,100 | |
| Services | 4,398,400 | |
| Supplies and equipment | 1,304,200 | |
| | <u>28,991,200</u> | |
| <i>Main Office</i> | \$ | |
| Salaries and wages | 990,900 | |
| Employee benefits | 273,300 | |
| Transportation and communication | 83,900 | |
| Services | 35,400 | |
| Supplies and equipment | 49,800 | 1,433,300 |
| <i>Financial and Administrative Services</i> | \$ | |
| Salaries and wages | 5,993,300 | |
| Employee benefits | 1,574,600 | |
| Transportation and communication | 253,900 | |
| Services | 927,000 | |
| Supplies and equipment | 250,700 | 8,999,500 |
| <i>Human Resources</i> | \$ | |
| Salaries and wages | 4,062,900 | |
| Employee benefits | 1,133,800 | |
| Transportation and communication | 189,200 | |
| Services | 467,500 | |
| Supplies and equipment | 441,600 | 6,295,000 |
| <i>Communications Services</i> | \$ | |
| Salaries and wages | 791,200 | |
| Employee benefits | 207,500 | |
| Transportation and communication | 73,700 | |
| Services | 159,100 | |
| Supplies and equipment | 161,400 | 1,392,900 |

| | | |
|---|-----------|-------------------|
| <i>Legal Services</i> | \$ | \$ |
| Salaries and wages | 148,900 | |
| Employee benefits | 61,300 | |
| Transportation and communication | 49,000 | |
| Services | 2,335,600 | |
| Supplies and equipment | 30,300 | 2,625,100 |
| <i>Audit Services</i> | \$ | |
| Salaries and wages | 1,406,500 | |
| Employee benefits | 361,200 | |
| Transportation and communication | 70,600 | |
| Services | 112,900 | |
| Supplies and equipment | 69,400 | 2,020,600 |
| <i>Information Services</i> | \$ | |
| Salaries and wages | 3,714,600 | |
| Employee benefits | 962,500 | |
| Transportation and communication | 885,800 | |
| Services | 360,900 | |
| Supplies and equipment | 301,000 | 6,224,800 |
| <i>Statutory Appropriations</i> | | |
| Minister's Salary | | 32,997 |
| Parliamentary Assistant's Salary | | 11,155 |
| Total Operating for Ministry Administration Program | | <u>29,035,352</u> |

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM:

To manage a system of social services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, that provide community-based supports for persons who are in need including persons with disabilities, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 702 | | ADULTS' AND CHILDREN'S SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 46,810,200 | Program Administration | 20,708,900 | 26,101,300 | 27,267,233 |
| 2 | 19,578,100 | Field Administration | (1,945,900) | 21,524,000 | 22,928,446 |
| 3 | 5,446,756,300 | Social Assistance and Employment | (327,660,700) | 5,774,417,000 | 6,492,783,470 |
| 4 | 147,584,000 | Adults' Social Services | 6,576,400 | 141,007,600 | 173,380,526 |
| 5 | 1,357,206,800 | Children's Services | 26,854,100 | 1,330,352,700 | 1,316,906,884 |
| 6 | | Developmental Services — Adults and Children | 1,995,500 | 838,496,000 | 837,910,166 |
| | 840,491,500 | | | | |
| | 7,858,426,900 | Total Operating | (273,471,700) | 8,131,898,600 | 8,871,176,725 |
| | 7,858,426,900 | Amount to be Voted | (273,471,700) | 8,131,898,600 | 8,871,176,725 |
| 702 | | ADULTS' AND CHILDREN'S SERVICES PROGRAM | | | |
| CAPITAL | | | | | |
| 7 | 19,968,400 | Adults' and Children's Services | (18,422,400) | 38,390,800 | 16,230,093 |
| | 19,968,400 | Total Capital | (18,422,400) | 38,390,800 | 16,230,093 |
| | 19,968,400 | Amount to be Voted | (18,422,400) | 38,390,800 | 16,230,093 |

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (702-1) | \$ | |
|---|-------------------|--|
| Salaries and wages | 16,621,200 | |
| Employee benefits | 4,052,400 | |
| Transportation and communication | 1,854,800 | |
| Services | 22,737,900 | |
| Supplies and equipment | 1,193,900 | |
| Transfer payments | | |
| Policy and Program Development Projects | 350,000 | |
| | <u>46,810,200</u> | |

| Program's Support | \$ | |
|---|------------|------------|
| Salaries and wages | 14,414,200 | |
| Employee benefits | 3,507,500 | |
| Transportation and communication | 1,244,800 | |
| Services | 21,694,400 | |
| Supplies and equipment | 1,117,000 | |
| Transfer payments | | |
| Policy and Program Development Projects | 350,000 | 42,327,900 |

| Social and Community Health Project | \$ | |
|--|-----------|-----------|
| Salaries and wages | 1,894,000 | |
| Employee benefits | 466,600 | |
| Transportation and communication | 582,000 | |
| Services | 266,000 | |
| Supplies and equipment | 62,900 | 3,271,500 |

| Transitional Planning | \$ | |
|--|---------|-----------|
| Salaries and wages | 313,000 | |
| Employee benefits | 78,300 | |
| Transportation and communication | 28,000 | |
| Services | 777,500 | |
| Supplies and equipment | 14,000 | 1,210,800 |

| Field Administration (702-2) | | |
|--|-------------------|--|
| Salaries and wages | 14,265,000 | |
| Employee benefits | 3,204,400 | |
| Transportation and communication | 843,800 | |
| Services | 443,100 | |
| Supplies and equipment | 821,800 | |
| | <u>19,578,100</u> | |

| Social Assistance and Employment (702-3) | \$ | |
|--|---------------|----------------------|
| Salaries and wages | 107,745,600 | |
| Employee benefits | 26,074,000 | |
| Transportation and communication | 28,877,000 | |
| Services | 16,667,600 | |
| Supplies and equipment | 11,953,400 | |
| Transfer payments | \$ | |
| Provincial allowances and benefits | 2,859,622,900 | |
| Municipal allowances and benefits | 1,941,736,800 | |
| Ontario Drug Benefit Plan | 281,840,000 | |
| Automating Social Assistance Project | 2,546,800 | |
| Employment Programs | 169,692,200 | 5,255,438,700 |
| | | <u>5,446,756,300</u> |

| Social Assistance | \$ | |
|--|---------------|----------------------|
| Salaries and wages | 88,339,100 | |
| Employee benefits | 23,684,400 | |
| Transportation and communication | 9,819,100 | |
| Services | 5,618,600 | |
| Supplies and equipment | 5,194,800 | |
| Transfer payments | \$ | |
| Provincial allowances and benefits | 2,859,622,900 | |
| Municipal allowances and benefits | 1,941,736,800 | |
| Ontario Drug Benefit Plan | 281,840,000 | 5,083,199,700 |
| | | <u>5,215,855,700</u> |

| Automating Social Assistance Project | \$ | |
|--|------------|------------|
| Salaries and wages | 15,163,300 | |
| Employee benefits | 1,485,600 | |
| Transportation and communication | 18,476,300 | |
| Services | 7,079,100 | |
| Supplies and equipment | 6,599,200 | |
| Transfer payments | | |
| Automating Social Assistance Project | 2,546,800 | 51,350,300 |

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

— NOTES —

VII. — MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM — Continued
STANDARD ACCOUNTS CLASSIFICATION

| <i>Employment Programs</i> | \$ | \$ |
|--|-------------|-------------|
| Salaries and wages | 2,826,000 | |
| Employee benefits | 706,000 | |
| Transportation and communication | 237,800 | |
| Services | 1,534,800 | |
| Supplies and equipment | 73,500 | |
| Transfer payments | | |
| Employment Programs | 169,692,200 | 175,070,300 |
| | | |
| <i>Social Assistance Review Board</i> | \$ | |
| Salaries and wages | 1,417,200 | |
| Employee benefits | 198,000 | |
| Transportation and communication | 343,800 | |
| Services | 2,435,100 | |
| Supplies and equipment | 85,900 | 4,480,000 |
| | | |
| <i>Adults' Social Services (702-4)</i> | | |
| Salaries and wages | 11,380,000 | |
| Employee benefits | 2,821,800 | |
| Transportation and communication | 247,800 | |
| Services | 46,900 | |
| Supplies and equipment | 153,000 | |
| Transfer payments | \$ | |
| Specialized Employment Services and Supports | 44,894,300 | |
| Violence against women | 62,342,400 | |
| Supports to Community Living | 17,107,400 | |
| Aboriginal Healing and Wellness Strategy | 8,590,400 | 132,934,500 |
| | | 147,584,000 |

| <i>Children's Services (702-5)</i> | \$ | |
|--|-------------|---------------|
| Salaries and wages | 76,638,300 | |
| Employee benefits | 17,484,400 | |
| Transportation and communication | 3,266,400 | |
| Services | 6,846,800 | |
| Supplies and equipment | 4,318,300 | |
| Transfer payments | \$ | |
| Community support services .. | 17,981,300 | |
| Child welfare services | 386,331,300 | |
| Child and family intervention services | 191,992,900 | |
| Child care | 549,993,700 | |
| Child treatment services | 22,471,500 | |
| Young offenders' services | 82,766,900 | |
| Payments in lieu of municipal taxes | 5,600 | 1,251,543,200 |
| | | 1,360,097,400 |
| Less: Recoveries from other Ministries | | 2,890,600 |
| | | 1,357,206,800 |
| | | |
| <i>Developmental Services — Adults and Children (702-6)</i> | | |
| Salaries and wages | 120,425,900 | |
| Employee benefits | 31,457,800 | |
| Transportation and communication | 1,504,700 | |
| Services | 4,351,100 | |
| Supplies and equipment | 12,152,700 | |
| Transfer payments | \$ | |
| Residential services and community resources | 283,057,800 | |
| Supportive services | 387,197,200 | |
| Payments in lieu of municipal taxes | 344,300 | 670,599,300 |
| | | 840,491,500 |
| | | |
| <i>Total Operating for Adults' and Children's Services Program</i> | | 7,858,426,900 |

CAPITAL

| | |
|--|------------|
| <i>Adults' and Children's Services (702-7)</i> | |
| Transfer payments | |
| Capital Grants | 19,968,400 |
| | 19,968,400 |
| | |
| <i>Total Capital for Adults' and Children's Services Program</i> | 19,968,400 |

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

SUMMARY

The purpose of the Ministry of Consumer and Commercial Relations is to promote a fair, safe and informed marketplace which supports a competitive economy in Ontario.

This purpose is realized by the ministry and its related agencies through a body of legislation, regulation and practice designed to: set the policy framework, set standards, manage the compliance process, advance shared public/private responsibility and partnership, position the ministry as a source of easily accessible marketplace information and promote consumer self-sufficiency.

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 30,691,352 | Ministry Administration | 12,469,395 | 18,221,957 | 19,091,484 |
| 40,440,400 | Commercial Registries | (2,787,700) | 43,228,100 | 45,549,202 |
| 20,771,500 | Marketplace Standards | (30,970,400) | 51,741,900 | 51,758,313 |
| 7,922,900 | Vital Statistics | 424,100 | 7,498,800 | 7,379,333 |
| 2,254,500 | Public Safety Standards | (14,398,300) | 16,652,800 | 15,836,126 |
| 102,080,652 | Ministry Total Operating | (35,262,905) | 137,343,557 | 139,614,458 |
| 559,652 | Less: Statutory Appropriations | 2,595 | 557,057 | 538,867 |
| 101,521,000 | < TOTAL OPERATING TO BE VOTED | (35,265,500) | 136,786,500 | 139,075,591 |
| ACCOUNTING CLASSIFICATION | | | | |
| 102,080,652 | Expenditure | (35,262,905) | 137,343,557 | 139,614,458 |

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

MINISTRY ADMINISTRATION PROGRAM:

This program provides administration and support services to ministry programs.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 801 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 30,647,200 | Ministry Administration | 12,466,800 | 18,180,400 | 19,052,617 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . . | 1,248 | 31,749 | 30,003 |
| S | | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 8,864 |
| | 11,155 | | | | |
| | 30,691,352 | Total Operating | 12,469,395 | 18,221,957 | 19,091,484 |
| | 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 38,867 |
| | 30,647,200 | Amount to be Voted | 12,466,800 | 18,180,400 | 19,052,617 |

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (801-1) | \$ | |
|--|-------------------|--|
| Salaries and wages | 11,341,400 | |
| Employee benefits | 2,487,100 | |
| Transportation and communication | 708,100 | |
| Services | 15,611,900 | |
| Supplies and equipment | 498,700 | |
| | <u>30,647,200</u> | |

| Main Office | \$ | |
|--|---------|-----------|
| Salaries and wages | 838,600 | |
| Employee benefits | 203,600 | |
| Transportation and communication | 82,200 | |
| Services | 103,300 | |
| Supplies and equipment | 75,200 | 1,302,900 |

| Financial and Administrative Services | \$ | |
|--|------------|------------|
| Salaries and wages | 2,534,100 | |
| Employee benefits | 518,800 | |
| Transportation and communication | 275,800 | |
| Services | 12,192,100 | |
| Supplies and equipment | 74,000 | 15,594,800 |

| Human Resources | \$ | |
|--|-----------|-----------|
| Salaries and wages | 1,446,500 | |
| Employee benefits | 308,800 | |
| Transportation and communication | 27,600 | |
| Services | 18,000 | |
| Supplies and equipment | 54,100 | 1,855,000 |

| Communications Services | \$ | |
|--|---------|-----------|
| Salaries and wages | 783,000 | |
| Employee benefits | 156,600 | |
| Transportation and communication | 101,900 | |
| Services | 170,200 | |
| Supplies and equipment | 69,900 | 1,281,600 |

| Analysis and Planning | \$ | \$ |
|--|---------|-----------|
| Salaries and wages | 991,500 | |
| Employee benefits | 283,000 | |
| Transportation and communication | 77,500 | |
| Services | 74,900 | |
| Supplies and equipment | 62,600 | 1,489,500 |

| Legal Services | \$ | |
|--|-----------|-----------|
| Salaries and wages | 3,000 | |
| Employee Benefits | 1,000 | |
| Transportation and communication | 21,700 | |
| Services | 2,328,900 | |
| Supplies and equipment | 26,600 | 2,381,200 |

| Audit Services | \$ | |
|--|---------|---------|
| Salaries and wages | 453,100 | |
| Employee benefits | 120,700 | |
| Transportation and communication | 18,200 | |
| Services | 11,900 | |
| Supplies and equipment | 6,100 | 610,000 |

| Information Systems | \$ | |
|--|-----------|-----------|
| Salaries and wages | 4,291,600 | |
| Employee benefits | 894,600 | |
| Transportation and communication | 103,200 | |
| Services | 712,600 | |
| Supplies and equipment | 130,200 | 6,132,200 |

| Statutory Appropriations | | |
|--|--------|--|
| Minister's Salary | 32,997 | |
| Parliamentary Assistant's Salary | 11,155 | |

| | |
|---|-------------------|
| Total Operating for Ministry Administration Program | <u>30,691,352</u> |
|---|-------------------|

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

COMMERCIAL REGISTRIES PROGRAM:

This program provides for the registration of documents and plans relating to the ownership and encumbrance of real property, registration of conditional sales contracts, chattel mortgages and other documents related to personal property pledged as security. In addition, it provides for the registration, incorporation and enforcement of legislation pertaining to Ontario businesses.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 502 | | COMMERCIAL REGISTRIES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 902,700 | Program Administration | 81,500 | 821,200 | 760,327 |
| 2 | 37,233,000 | Registration Services | 479,400 | 36,753,600 | 41,365,475 |
| 3 | 1,789,700 | Ontario Business Registration Access | (3,348,600) | 5,138,300 | 2,923,400 |
| S | 15,000 | Crown Contribution re Judges' Plan, the Registry Act | — | 15,000 | — |
| S | 500,000 | Land Titles Assurance Fund | — | 500,000 | 500,000 |
| | 40,440,400 | Total Operating | (2,787,700) | 43,228,100 | 45,549,202 |
| | 515,000 | Less: Statutory Appropriations | — | 515,000 | 500,000 |
| | <u>39,925,400</u> | Amount to be Voted | <u>(2,787,700)</u> | <u>42,713,100</u> | <u>45,049,202</u> |

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (802-1) | \$ | |
|--|----------------|--|
| Salaries and wages | 564,500 | |
| Employee benefits | 131,700 | |
| Transportation and communication | 72,000 | |
| Services | 48,600 | |
| Supplies and equipment | 86,900 | |
| | <u>903,700</u> | |
| Less: Recoveries | 1,000 | |
| | <u>902,700</u> | |

| Registration Services (802-2) | | |
|--|-------------------|--|
| Salaries and wages | 26,880,900 | |
| Employee benefits | 5,998,600 | |
| Transportation and communication | 1,369,000 | |
| Services | 1,794,900 | |
| Supplies and equipment | 1,222,300 | |
| | <u>37,265,700</u> | |
| Less: Recoveries | 32,700 | |
| | <u>37,233,000</u> | |

| Companies | \$ | |
|--|------------------|--|
| Salaries and wages | 3,592,600 | |
| Employee benefits | 555,500 | |
| Transportation and communication | 288,700 | |
| Services | 99,000 | |
| Supplies and equipment | 366,400 | |
| | <u>4,902,200</u> | |

| Real Property Registration | \$ | |
|--|-------------------|--|
| Salaries and wages | 21,162,800 | |
| Employee benefits | 4,962,400 | |
| Transportation and communication | 542,300 | |
| Services | 409,800 | |
| Supplies and equipment | 523,500 | |
| | <u>27,600,800</u> | |
| Less: Recoveries | 31,700 | |
| | <u>27,569,100</u> | |

| Personal Property Registration | \$ | |
|--|------------------|--|
| Salaries and wages | 2,125,500 | |
| Employee benefits | 480,700 | |
| Transportation and communication | 538,000 | |
| Services | 1,286,100 | |
| Supplies and equipment | 332,400 | |
| | <u>4,762,700</u> | |
| Less: Recoveries | 1,000 | |
| | <u>4,761,700</u> | |

| Ontario Business Registration Access (802-3) | \$ |
|--|------------------|
| Salaries and wages | 519,700 |
| Employee benefits | 106,800 |
| Transportation and communication | 826,200 |
| Services | 228,500 |
| Supplies and equipment | 108,500 |
| | <u>1,789,700</u> |

| Statutory Appropriations | |
|--|----------------|
| Other transactions | |
| Crown Contribution re Judges' Plan | 15,000 |
| Land Titles Assurance Fund | 500,000 |
| | <u>515,000</u> |

| Total Operating for Commercial Registries Program | |
|---|-------------------|
| | <u>40,440,400</u> |

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

MARKETPLACE STANDARDS PROGRAM:

This program provides for registration of businesses under various consumer protection acts while giving selected industry groups responsibility and tools to regulate themselves. The program is responsible via agencies, for the administration of Acts such as the Racing Commission Act, the Liquor Licence Act, the Gaming Control Act, and the Alcohol and Gaming Regulation and Public Protection Act. In addition, the Commercial Registration Appeal Tribunal provides for hearings with respect to licensing under various Acts.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 803 | | MARKETPLACE STANDARDS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 572,900 | Program Administration | 27,300 | 545,600 | 505,025 |
| 2 | 8,573,000 | Marketplace Standards and Services | (610,500) | 9,183,500 | 8,568,899 |
| 3 | 641,500 | Commercial Registration Appeal Tribunal | 72,400 | 569,100 | 508,542 |
| 4 | 4,417,600 | Ontario Racing Commission | (30,306,800) | 34,724,400 | 33,697,148 |
| 5 | 6,566,500 | Alcohol and Gaming | (152,800) | 6,719,300 | 8,478,699 |
| | <u>20,771,500</u> | Total Operating | <u>(30,970,400)</u> | <u>51,741,900</u> | <u>51,758,313</u> |
| | <u>20,771,500</u> | Amount to be Voted | <u>(30,970,400)</u> | <u>51,741,900</u> | <u>51,758,313</u> |

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (803-1) | \$ |
|---|------------------|
| Salaries and wages | 423,600 |
| Employee benefits | 76,900 |
| Transportation and communication | 28,800 |
| Services | 9,400 |
| Supplies and equipment | 34,200 |
| | <u>572,900</u> |
| Marketplace Standards and Services (803-2) | |
| Salaries and wages | 4,759,500 |
| Employee benefits | 1,160,200 |
| Transportation and communication | 500,200 |
| Services | 1,791,600 |
| Supplies and equipment | 361,500 |
| | <u>8,573,000</u> |
| Commercial Registration Appeal Tribunal (803-3) | |
| Salaries and wages | 212,700 |
| Employee benefits | 65,800 |
| Transportation and communication | 50,000 |
| Services | 294,600 |
| Supplies and equipment | 18,400 |
| | <u>641,500</u> |

| Ontario Racing Commission (803-4) | \$ |
|--|--------------------------|
| Salaries and wages | 2,634,900 |
| Employee benefits | 566,400 |
| Transportation and communication | 550,200 |
| Services | 501,100 |
| Supplies and equipment | 165,000 |
| | <u>4,417,600</u> |
| Alcohol and Gaming (803-5) | |
| Salaries and wages | 13,662,700 |
| Employee benefits | 2,821,000 |
| Transportation and communication | 664,800 |
| Services | 2,719,800 |
| Supplies and equipment | 423,300 |
| | <u>20,291,600</u> |
| Less: Recoveries | <u>13,725,100</u> |
| | <u>6,566,500</u> |
| Total Operating for Marketplace Standards Program | <u><u>20,771,500</u></u> |

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

VITAL STATISTICS PROGRAM

This program administers the Vital Statistics Act, the Marriage Act and the Change of Name Act and provides accurate civil records of births, adoptions, marriages and deaths to determine individual rights and obligations in health, social programs, child support, citizenship and law enforcement.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|---|--|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 804 | | VITAL STATISTICS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 7,922,400 | Ontario Registrar General | 424,100 | 7,498,300 | 7,378,833 |
| S | 500 | Fees under the Vital Statistics Act | — | 500 | 500 |
| | 7,922,900 | Total Operating | 424,100 | 7,498,800 | 7,379,333 |
| | 500 | Less: Statutory Appropriations | — | 500 | 500 |
| | 7,922,400 | Amount to be Voted | 424,100 | 7,498,300 | 7,378,833 |

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|---|-------------------------|
| Ontario Registrar General (804-1) | \$ |
| Salaries and wages | 4,608,400 |
| Employee benefits | 1,052,900 |
| Transportation and communication | 963,400 |
| Services | 947,500 |
| Supplies and equipment | 350,200 |
| | <u>7,922,400</u> |
| Statutory Appropriations | |
| Transfer Payments | |
| Fees under the Vital Statistics Act | <u>500</u> |
| Total Operating for Vital Statistics Program | <u><u>7,922,900</u></u> |

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

PUBLIC SAFETY STANDARDS PROGRAM

This program provides protection of the public interest through legislation, regulations, adoption of standards, etc. The goal is accomplished through the setting of safety standards; the inspection of elevators, pressure vessels, upholstered and stuffed articles, as well as methods of transmission, transportation, storage and distribution of liquid and gaseous hydrocarbon fuels and through the issuance of licenses for the operation of elevators and pressure vessels.

The program is moving towards industry self-management.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|--|--|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 805 | | PUBLIC SAFETY STANDARDS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 62,500 | Program Administration | (293,800) | 356,300 | 323,755 |
| 2 | 2,192,000 | Operations | (14,104,500) | 16,296,500 | 15,512,371 |
| | <u>2,254,500</u> | Total Operating | <u>(14,398,300)</u> | <u>16,652,800</u> | <u>15,836,126</u> |
| | <u>2,254,500</u> | Amount to be Voted | <u>(14,398,300)</u> | <u>16,652,800</u> | <u>15,836,126</u> |

— NOTES —

VIII. — MINISTRY OF CONSUMER AND COMMERCIAL RELATIONS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|--|-------------------------|
| Program Administration (805-1) | \$ |
| Salaries and wages | 48,900 |
| Employee benefits | 7,300 |
| Transportation and communication | 3,400 |
| Services | 1,900 |
| Supplies and equipment | 1,000 |
| | <u>62,500</u> |
| Operations (805-2) | |
| Salaries and wages | 1,720,400 |
| Employee benefits | 256,900 |
| Transportation and communication | 126,500 |
| Services | 54,000 |
| Supplies and equipment | 34,200 |
| | <u>2,192,000</u> |
| Total Operating for Public Safety Standards Program | <u><u>2,254,500</u></u> |

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

SUMMARY

The mandate of the Ministry of Economic Development, Trade and Tourism is to lead and promote the province's economic development, and to market the province as a place for business, tourism and jobs growth. The Ministry delivers on this mandate by focusing its resources on four core businesses: marketing Ontario to the world as a preferred North American location and tourist destination; developing businesses and tourism by helping entrepreneurs and businesses access the tools needed to create jobs, working with financial institutions and banks to provide small businesses with growth capital, extending business networks for fast-growing innovative companies in all sectors including tourism, expanding export markets, and managing investment cases; making Ontario more competitive through initiatives that remove barriers to business, bridge gaps in business infrastructure, increase scientific and technological activity, increase skills and build the tourism infrastructure, provide competitive intelligence to understand the market place, and manage critical business issues for the Government; and providing cost-effective internal administration.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 12,453,207 | Ministry Administration | (590,458) | 13,043,665 | 15,365,428 |
| 246,019,300 | Industry, Trade and Tourism Support | (24,905,190) | 270,924,490 | 358,863,332 |
| 258,472,507 | Ministry Total Operating | (25,495,648) | 283,968,155 | 374,228,760 |
| 36,866,807 | Less: Statutory Appropriations | 11,890,842 | 24,975,965 | 27,096,991 |
| 221,605,700 | TOTAL OPERATING TO BE VOTED | (37,386,490) | 258,992,190 | 347,131,769 |
| ACCOUNTING CLASSIFICATION | | | | |
| 255,972,507 | Expenditure | (5,995,648) | 261,968,155 | 337,082,032 |
| 2,500,000 | Loans and Investments | (19,500,000) | 22,000,000 | 37,146,728 |
| 258,472,507 | | (25,495,648) | 283,968,155 | 374,228,760 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 284,475,165 | |
| 1.2 1995-96 Public Accounts | | 327,565,519 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | 200,890 | 47,371,201 |
| 2.2 Transfer of functions to other Ministries | (707,900) | (707,960) |
| | 283,968,155 | 374,228,760 |

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

— NOTES —

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

SUMMARY

| <u>1997-98 Estimates</u> | <u>PROGRAMS</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|---------------------------------------|------------------------------------|------------------------------|---------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 400,000 | Industry, Trade and Tourism Support | (20,700,000) | 21,100,000 | 165,053,035 |
| 400,000 | Ministry Total Capital | (20,700,000) | 21,100,000 | 165,053,035 |
| 400,000 | < TOTAL CAPITAL TO BE VOTED | (20,700,000) | 21,100,000 | 165,053,035 |
| | ACCOUNTING CLASSIFICATION | | | |
| 400,000 | Expenditure | (20,700,000) | 21,100,000 | 165,053,035 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| CAPITAL | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 21,100,000 | |
| 1.2 1995-96 Public Accounts | | 83,492,605 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | | 81,560,430 |
| | 21,100,000 | 165,053,035 |

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

MINISTRY ADMINISTRATION PROGRAM:

This program provides administrative, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 901 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 12,397,900 | Ministry Administration | (594,400) | 12,992,300 | 15,314,158 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . . | 1,248 | 31,749 | 30,003 |
| S | | Parliamentary Assistants' Salaries, the | | | |
| | 22,310 | Executive Council Act | 2,694 | 19,616 | 17,727 |
| S | | Minister without Portfolio Salary, the Executive | | | |
| | — | Council Act | — | — | 3,540 |
| | 12,453,207 | Total Operating | (590,458) | 13,043,665 | 15,365,428 |
| | 55,307 | Less: Statutory Appropriations | 3,942 | 51,365 | 47,730 |
| | 12,397,900 | Amount to be Voted | (594,400) | 12,992,300 | 15,317,698 |

— NOTES —

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|---|-------------------|-----------|
| Ministry Administration (901-1) | \$ | |
| Salaries and wages | 6,625,800 | |
| Employee benefits | 1,187,200 | |
| Transportation and communication | 451,800 | |
| Services | 3,995,900 | |
| Supplies and equipment | 238,200 | |
| | <u>12,498,900</u> | |
| Less: Recoveries from other Ministries and Activities | 101,000 | |
| | <u>12,397,900</u> | |
| <i>Main Office</i> | \$ | |
| Salaries and wages | 1,103,000 | |
| Employee benefits | 207,800 | |
| Transportation and communication | 139,000 | |
| Services | 523,800 | |
| Supplies and equipment | 47,500 | 2,021,100 |
| <i>Financial and Administrative Services</i> | \$ | |
| Salaries and wages | 1,111,300 | |
| Employee benefits | 197,200 | |
| Transportation and communication | 55,400 | |
| Services | 614,000 | |
| Supplies and equipment | 36,900 | |
| | <u>2,014,800</u> | |
| Less: Recoveries from other Ministries and Activities | 100,000 | 1,914,800 |
| <i>Human Resources</i> | \$ | |
| Salaries and wages | 960,000 | |
| Employee benefits | 172,800 | |
| Transportation and communication | 19,000 | |
| Services | 289,800 | |
| Supplies and equipment | 12,600 | |
| | <u>1,454,200</u> | |
| Less: Recoveries from other Ministries and Activities | 1,000 | 1,453,200 |
| <i>Communications Services</i> | \$ | |
| Salaries and wages | 911,800 | |
| Employee benefits | 169,100 | |
| Transportation and communication | 59,200 | |
| Services | 345,000 | |
| Supplies and equipment | 28,800 | 1,513,900 |

| | | |
|---|-----------|-------------------|
| <i>Analysis and Planning</i> | \$ | \$ |
| Salaries and wages | 867,300 | |
| Employee benefits | 136,500 | |
| Transportation and communication | 9,100 | |
| Services | 104,200 | |
| Supplies and equipment | 7,100 | 1,124,200 |
| <i>Legal Services</i> | \$ | |
| Transportation and communication | 25,000 | |
| Services | 979,500 | |
| Supplies and equipment | 8,500 | 1,013,000 |
| <i>Audit Services</i> | \$ | |
| Salaries and wages | 332,400 | |
| Employee benefits | 62,600 | |
| Transportation and communication | 25,500 | |
| Services | 165,300 | |
| Supplies and equipment | 17,000 | 602,800 |
| <i>Information Systems</i> | \$ | |
| Salaries and wages | 1,340,000 | |
| Employee benefits | 241,200 | |
| Transportation and communication | 119,600 | |
| Services | 974,300 | |
| Supplies and equipment | 79,800 | 2,754,900 |
| <i>Statutory Appropriations</i> | | |
| Minister's Salary | | 32,997 |
| Parliamentary Assistants' Salaries | | 22,310 |
| Total Operating for Ministry Administration Program | | <u>12,453,207</u> |

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM:

This program markets Ontario to the world as a preferred North American investment location and tourist destination. This program develops businesses by helping entrepreneurs and businesses access the tools needed to create jobs, works with financial institutions and banks to provide small businesses with growth capital, extends business networks for fast-growing innovative companies in all sectors including tourism, expands export markets, and manages business investment cases. This program makes Ontario more competitive through initiatives that remove barriers to business, bridge gaps in business infrastructure, increase scientific and technological activity, increase skills and build the tourism infrastructure, provides competitive intelligence to understand the market place and manage critical business issues for the Government. This program also coordinates the administrative and financial requirements for the ministry's agencies and tourism attractions and manages the outstanding financial commitments for the terminated business assistance programs including the three Development Corporations.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 902 | | INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 41,771,600 | Marketing and Trade Development | 16,367,400 | 25,404,200 | 31,353,935 |
| 2 | 54,771,300 | Business Development and Tourism | (28,878,800) | 83,650,100 | 126,639,845 |
| 3 | 90,223,600 | Strategic Analysis, Sectors and Technology . . | (24,246,100) | 114,469,700 | 141,169,604 |
| 4 | 22,441,300 | The Ontario Development Corporations | (34,590) | 22,475,890 | 32,650,687 |
| S | 36,811,500 | Losses on Loans, the Financial Administration Act | 21,886,900 | 14,924,600 | 12,538,547 |
| S | — | Loans and Investments, the Development Corporations Act | (10,000,000) | 10,000,000 | 14,510,714 |
| | 246,019,300 | Total Operating | (24,905,190) | 270,924,490 | 358,863,332 |
| | 36,811,500 | Less: Statutory Appropriations | 11,886,900 | 24,924,600 | 27,049,261 |
| | 209,207,800 | Amount to be Voted | (36,792,090) | 245,999,890 | 331,814,071 |
| 902 | | INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM | | | |
| CAPITAL | | | | | |
| 5 | 400,000 | Community Economic Development | (20,700,000) | 21,100,000 | 165,053,035 |
| | 400,000 | Total Capital | (20,700,000) | 21,100,000 | 165,053,035 |
| | 400,000 | Amount to be Voted | (20,700,000) | 21,100,000 | 165,053,035 |

— NOTES —

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Marketing and Trade Development (902-1) | \$ | |
|--|------------|-------------------|
| Salaries and wages | 6,343,100 | |
| Employee benefits | 1,136,800 | |
| Transportation and communication | 4,800,000 | |
| Services | 27,720,700 | |
| Supplies and equipment | 1,600,000 | |
| Transfer payments | \$ | |
| Grants in Support of Marketing and Trade Development | 105,000 | |
| International Disaster Relief . . . | 1,000 | |
| Jiangsu, China-Ontario, Canada Science and Technology Centre | 65,000 | 171,000 |
| | | <u>41,771,600</u> |

| Business Development and Tourism (902-2) | \$ | |
|---|------------|-------------------|
| Salaries and wages | 11,812,200 | |
| Employee benefits | 2,245,100 | |
| Transportation and communication | 1,906,000 | |
| Services | 5,347,700 | |
| Supplies and equipment | 1,124,400 | |
| Transfer payments | \$ | |
| Community Action Program . . . | 1,500,000 | |
| Grants in Support of Business Development | 50,000 | |
| Grants for Tourism Associations | 1,951,200 | |
| Ontario Innovation and Productivity Service | 1,264,300 | |
| Ontario Place Corporation | 4,072,500 | |
| Ottawa Congress Centre | 103,000 | |
| St. Clair Parkway Commission.. | 323,400 | |
| St. Lawrence Parks Commission | 6,831,500 | |
| Tourism Redevelopment Incentive Program | 420,000 | |
| Urban Transportation Development Corporation | 3,800,000 | 20,315,900 |
| Other transactions | \$ | |
| Guarantees Honoured | | |
| Tourism Redevelopment Incentive Program | 2,000,000 | |
| Student Venture Program . . . | 600,000 | |
| Youth Business Start-up Program | 2,500,000 | |
| Economic Development Fund — Interest Incentives . . | 3,260,000 | |
| Strategic Investments — | | |
| Repayable Grants | 1,760,000 | 10,120,000 |
| Loans and Investments | | |
| Strategic Investments | 2,500,000 | |
| | | <u>55,371,300</u> |
| Less: Recoveries from other Ministries | | 600,000 |
| | | <u>54,771,300</u> |

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

— NOTES —

IX. — MINISTRY OF ECONOMIC DEVELOPMENT, TRADE AND TOURISM

INDUSTRY, TRADE AND TOURISM SUPPORT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

| Strategic Analysis, Sectors and Technology (902-3) | | \$ |
|--|------------|-------------------|
| Salaries and wages | 6,311,000 | |
| Employee benefits | 1,155,300 | |
| Transportation and communication | 800,000 | |
| Services | 3,298,100 | |
| Supplies and equipment | 500,000 | |
| Transfer payments | \$ | |
| Aerospace Assistance | 15,000,000 | |
| Centres of Excellence | 32,400,800 | |
| Grants in Support of Strategic Analysis and Sectors | 60,400 | |
| Industry Research Program .. | 8,271,700 | |
| International Agreements | 800,000 | |
| Ontario Network Infrastructure Program | 3,300,000 | |
| Ortech | 4,176,000 | |
| Science and Technology Awareness | 50,000 | |
| Sector Partnership Fund | 6,026,000 | |
| Telecommunications Access Partnerships | 5,785,000 | |
| Technical Personnel Program .. | 2,104,300 | |
| University Research Incentive Fund | 185,000 | 78,159,200 |
| | | <u>90,223,600</u> |

| The Ontario Development Corporations (902-4) | | \$ |
|--|------------|-------------------|
| Salaries and wages | 3,847,100 | |
| Employee benefits | 684,400 | |
| Transportation and communication | 355,100 | |
| Services | 285,000 | |
| Supplies and equipment | 25,000 | |
| Transfer payments | \$ | |
| Guarantee Interest Subsidy ... | 288,800 | |
| Payments in lieu of municipal taxation | 272,900 | 561,700 |
| Other transactions | \$ | |
| Interest incentive — Agency ... | 4,578,000 | |
| Guarantees Honoured — Manufacturing Recovery Program | 100,000 | |
| — New Ventures | 11,000,000 | |
| — Youth Ventures | 1,500,000 | |
| — Other — Direct | 4,083,000 | |
| — Agency | 500,000 | 21,761,000 |
| Loans and Investments | | |
| Loans — Agency | | 2,500,000 |
| | | <u>30,019,300</u> |
| Less: Recoveries from other Min- istries and activities | \$ | |
| Expenditure | 5,078,000 | |
| Loans | 2,500,000 | 7,578,000 |
| | | <u>22,441,300</u> |

| Statutory Appropriations | | |
|--|------------|--------------------|
| Other transactions | \$ | |
| Losses on Loans | | |
| Direct | 15,000,000 | |
| Agency | 21,811,500 | 36,811,500 |
| Total Operating for Industry, Trade and Tourism Support Program | | <u>246,019,300</u> |

CAPITAL

| Community Economic Development (902-5) | | |
|--|---------|----------------|
| Transfer payments | | |
| Community Action Program | 400,000 | |
| | | <u>400,000</u> |
| Total Capital for Industry, Trade and Tourism Support Program | | <u>400,000</u> |

X. — MINISTRY OF EDUCATION AND TRAINING

SUMMARY

The Ministry of Education and Training is committed to ensuring for Ontarians a high quality education and training system that prepares them to live in a rapidly changing world, by providing them with the knowledge, skills and expertise they will require to succeed.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 26,579,207 | Ministry Administration | (2,776,958) | 29,356,165 | 32,832,389 |
| 6,579,373,200 | Elementary and Secondary Education | 1,292,193,900 | 5,287,179,300 | 5,188,344,346 |
| 2,908,872,700 | Postsecondary Education | 203,225,300 | 2,705,647,400 | 2,916,179,091 |
| 267,579,100 | Training and Employment | (85,139,300) | 352,718,400 | 522,847,661 |
| 9,782,404,207 | Ministry Total Operating | 1,407,502,942 | 8,374,901,265 | 8,660,203,487 |
| 1,144,812,007 | Less: Statutory Appropriations | 188,399,242 | 956,412,765 | 685,732,453 |
| 8,637,592,200 | < TOTAL OPERATING TO BE VOTED | 1,219,103,700 | 7,418,488,500 | 7,974,471,034 |
| ACCOUNTING CLASSIFICATION | | | | |
| 9,782,404,207 | Expenditure | 1,407,502,942 | 8,374,901,265 | 8,660,203,487 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|-------------------------------------|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 8,274,901,265 | |
| 1.2 1995-96 Public Accounts | | 8,660,203,487 |
| 2. Supplementary Estimates: | | |
| 2.1 1996-97 Supplementary Estimates | 100,000,000 | |
| | 8,374,901,265 | 8,660,203,487 |

X. — MINISTRY OF EDUCATION AND TRAINING

— NOTES —

X. — MINISTRY OF EDUCATION AND TRAINING

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---------------------------------------|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 385,908,400 | Elementary and Secondary Education | 233,608,400 | 152,300,000 | 226,945,786 |
| 128,665,600 | Postsecondary Education | 58,965,600 | 69,700,000 | 86,370,190 |
| 514,574,000 | Ministry Total Capital | 292,574,000 | 222,000,000 | 313,315,976 |
| 514,574,000 | < TOTAL CAPITAL TO BE VOTED | 292,574,000 | 222,000,000 | 313,315,976 |
| | ACCOUNTING CLASSIFICATION | | | |
| 514,574,000 | Expenditure | 292,574,000 | 222,000,000 | 313,315,976 |

X. — MINISTRY OF EDUCATION AND TRAINING

MINISTRY ADMINISTRATION PROGRAM:

To provide the overall direction required to enable the Ministry of Education and Training to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education and Training.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1001 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 26,523,900 | Ministry Administration | (2,780,900) | 29,304,800 | 32,781,119 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . | 1,248 | 31,749 | 30,003 |
| S | 22,310 | Parliamentary Assistants' Salaries, the Executive Council Act | 2,694 | 19,616 | 17,727 |
| S | — | Minister Without Portfolio Salary, the Executive Council Act | — | — | 3,540 |
| | 26,579,207 | Total Operating | (2,776,958) | 29,356,165 | 32,832,389 |
| | 55,307 | Less: Statutory Appropriations | 3,942 | 51,365 | 51,270 |
| | 26,523,900 | Amount to be Voted | (2,780,900) | 29,304,800 | 32,781,119 |

— NOTES —

X. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (1001-1) | \$ | |
|--|-------------------|------------|
| Salaries and wages | 11,781,500 | |
| Employee benefits | 2,356,300 | |
| Transportation and communication | 976,800 | |
| Services | 10,564,400 | |
| Supplies and equipment | 844,900 | |
| | <u>26,523,900</u> | |
| <i>Main Office</i> | \$ | |
| Salaries and wages | 1,405,200 | |
| Employee benefits | 281,000 | |
| Transportation and communication | 138,600 | |
| Services | 211,800 | |
| Supplies and equipment | 65,600 | 2,102,200 |
| <i>Financial and Administrative Services</i> | \$ | |
| Salaries and wages | 3,994,200 | |
| Employee benefits | 799,000 | |
| Transportation and communication | 446,500 | |
| Services | 4,998,600 | |
| Supplies and equipment | 213,900 | 10,452,200 |
| <i>Human Resources</i> | \$ | |
| Salaries and wages | 1,926,800 | |
| Employee benefits | 385,300 | |
| Transportation and communication | 27,000 | |
| Services | 360,400 | |
| Supplies and equipment | 12,600 | 2,712,100 |
| <i>Communications Services</i> | \$ | |
| Salaries and wages | 2,362,500 | |
| Employee benefits | 472,500 | |
| Transportation and communication | 83,500 | |
| Services | 1,249,300 | |
| Supplies and equipment | 33,800 | 4,201,600 |
| <i>Legal Services</i> | \$ | |
| Salaries and wages | 139,400 | |
| Employee benefits | 27,900 | |
| Transportation and communication | 12,900 | |
| Services | 1,892,400 | |
| Supplies and equipment | 26,300 | 2,098,900 |

| <i>Audit Services</i> | \$ | \$ |
|--|---------|---------|
| Salaries and wages | 563,700 | |
| Employee benefits | 112,700 | |
| Transportation and communication | 32,000 | |
| Services | 51,700 | |
| Supplies and equipment | 6,300 | 766,400 |

| <i>Information Systems</i> | \$ | |
|--|-----------|-----------|
| Salaries and wages | 1,389,700 | |
| Employee benefits | 277,900 | |
| Transportation and communication | 236,300 | |
| Services | 1,800,200 | |
| Supplies and equipment | 486,400 | 4,190,500 |

| <i>Statutory Appropriations</i> | | |
|---|-------------------|--|
| Minister's Salary | 32,997 | |
| Parliamentary Assistants' Salaries | 22,310 | |
| Total Operating for Ministry Administration Program | <u>26,579,207</u> | |

X. — MINISTRY OF EDUCATION AND TRAINING

ELEMENTARY AND SECONDARY EDUCATION PROGRAM

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in support of a high quality education system for all students in this province no matter where they live. The goal is to develop a quality education and training system in Ontario with two-fold benefits: the fostering of excellence in student achievement and the improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: coordination of rigorous and relevant course content and instruction and challenging standards of achievement, accountability for funding of elementary and secondary education and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1002 | | ELEMENTARY AND SECONDARY EDUCATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 5,374,154,000 | Policy and Program Delivery | 1,104,981,400 | 4,269,172,600 | 4,440,083,190 |
| 2 | 8,741,800 | Independent Learning Centre | (842,600) | 9,584,400 | 9,168,199 |
| 3 | 51,720,700 | Provincial Schools | (340,200) | 52,060,900 | 53,411,774 |
| S | 1,144,756,700 | Teachers' Pension Fund | 188,395,300 | 956,361,400 | 685,681,183 |
| | 6,579,373,200 | Total Operating | 1,292,193,900 | 5,287,179,300 | 5,188,344,346 |
| | 1,144,756,700 | Less: Statutory Appropriations | 188,395,300 | 956,361,400 | 685,681,183 |
| | 5,434,616,500 | Amount to be Voted | 1,103,798,600 | 4,330,817,900 | 4,502,663,163 |
| 1002 | | ELEMENTARY AND SECONDARY EDUCATION PROGRAM | | | |
| CAPITAL | | | | | |
| 4 | 385,908,400 | Support for Elementary and Secondary Education | 233,608,400 | 152,300,000 | 226,945,786 |
| | 385,908,400 | Total Capital | 233,608,400 | 152,300,000 | 226,945,786 |
| | 385,908,400 | Amount to be Voted | 233,608,400 | 152,300,000 | 226,945,786 |

— NOTES —

X. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Policy and Program Delivery (1002-1) | \$ |
|---|----------------------|
| Salaries and wages | 24,083,200 |
| Employee benefits | 4,890,300 |
| Transportation and communication | 4,869,800 |
| Services | 22,695,700 |
| Supplies and equipment | 1,114,900 |
| Transfer payments | \$ |
| General Legislative Grants | 5,275,186,300 |
| Education Programs — Other | 35,871,900 |
| Grant to Canadian Education Association | 137,200 |
| Grant to Centre franco-ontarien de ressources pédagogiques | 915,600 |
| Grant to the Council of Ministers of Education, Canada | 567,000 |
| Grant to Ontario Federation of School Athletic Associations.. | 45,000 |
| Grant to Society for Educational Visits and Exchanges in Canada | 109,400 |
| Official Languages Projects | 2,900,400 |
| Ontario Education Leadership Centre | 200,000 |
| Ontario Young Travellers | 367,000 |
| Miscellaneous Grants | 200,300 |
| | <u>5,316,500,100</u> |
| | <u>5,374,154,000</u> |
| Independent Learning Centre (1002-2) | |
| Salaries and wages | 3,510,000 |
| Employee benefits | 702,000 |
| Transportation and communication | 424,700 |
| Services | 3,244,300 |
| Supplies and equipment | 860,800 |
| | <u>8,741,800</u> |

| Provincial Schools (1002-3) | \$ |
|--|-------------------|
| Salaries and wages | 34,688,200 |
| Employee benefits | 6,364,200 |
| Transportation and communication | 1,287,800 |
| Services | 6,021,900 |
| Supplies and equipment | 3,284,800 |
| Transfer payments | |
| Payments in lieu of municipal taxation | 63,800 |
| | <u>51,720,700</u> |

Statutory Appropriations
Teachers' Pension Fund

| | |
|---|----------------------|
| Transfer payments | |
| Government contributions, the Teachers' Pension Act | 1,146,156,700 |
| Less: Recoveries from other Ministries | 1,400,000 |
| | <u>1,144,756,700</u> |

Total Operating for Elementary and
Secondary Education Program 6,579,373,200

CAPITAL

| | |
|--|--------------------|
| Support for Elementary and Secondary Education (1002-4) | |
| Acquisition/Construction of physical assets | 6,800,000 |
| Transfer payments | \$ |
| Canada-Ontario Infrastructure Works | 11,600,000 |
| Capital Grants — | |
| Elementary/Secondary | 367,508,400 |
| | <u>379,108,400</u> |
| | <u>385,908,400</u> |
| Total Capital for Elementary and Secondary Education Program | <u>385,908,400</u> |

X. — MINISTRY OF EDUCATION AND TRAINING

POSTSECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| \$ | | | \$ | \$ | \$ |
| 1003 | | POSTSECONDARY EDUCATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 2,327,227,700 | Colleges and Universities | 52,978,700 | 2,274,249,000 | 2,676,217,810 |
| 2 | 581,645,000 | Student Support | 150,246,600 | 431,398,400 | 239,961,281 |
| | <u>2,908,872,700</u> | Total Operating | <u>203,225,300</u> | <u>2,705,647,400</u> | <u>2,916,179,091</u> |
| | <u>2,908,872,700</u> | Amount to be Voted | <u>203,225,300</u> | <u>2,705,647,400</u> | <u>2,916,179,091</u> |
| 1003 | | POSTSECONDARY EDUCATION PROGRAM | | | |
| CAPITAL | | | | | |
| 3 | 128,665,600 | Support for Postsecondary Education | 58,965,600 | 69,700,000 | 86,370,190 |
| | <u>128,665,600</u> | Total Capital | <u>58,965,600</u> | <u>69,700,000</u> | <u>86,370,190</u> |
| | <u>128,665,600</u> | Amount to be Voted | <u>58,965,600</u> | <u>69,700,000</u> | <u>86,370,190</u> |

— NOTES —

X. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

| OPERATING | | CAPITAL | |
|---|----------------------|--|-------------|
| Colleges and Universities (1003-1) | \$ | Support for Postsecondary Education (1003-3) | \$ |
| Salaries and wages | 5,445,500 | Transfer Payments | \$ |
| Employee benefits | 1,088,500 | Canada-Ontario Infrastructure | |
| Transportation and communication | 394,800 | Works | 4,110,000 |
| Services | 1,489,800 | Canada-Ontario Infrastructure | |
| Supplies and equipment | 123,100 | Works — 2 | 38,774,000 |
| Transfer payments | \$ | Capital Grants — | |
| University Research Incentive | | Postsecondary | 85,781,600 |
| Fund | 3,500,000 | | 128,665,600 |
| Grants for College Operating | | | 128,665,600 |
| Costs | 686,461,500 | | |
| Grants for University Operating | | Total Capital for Postsecondary Education | |
| Costs | 1,554,722,000 | Program | 128,665,600 |
| Research and Development | | | |
| Challenge Fund | 50,000,000 | | |
| Grants to Compensate for | | | |
| Municipal Taxation | 27,482,400 | | |
| Miscellaneous Grants | 20,100 | | |
| | <u>2,322,186,000</u> | | |
| | 2,330,727,700 | | |
| Less: Recoveries from other Ministries and | | | |
| Activities | 3,500,000 | | |
| | <u>2,327,227,700</u> | | |
| Student Support (1003-2) | | | |
| Salaries and wages | 3,413,000 | | |
| Employee benefits | 683,000 | | |
| Transportation and communication | 677,800 | | |
| Services | 2,317,000 | | |
| Supplies and equipment | 568,200 | | |
| Transfer Payments | \$ | | |
| Student Support Programs | 527,783,000 | | |
| Ontario Student Opportunity | | | |
| Trust Fund | 45,000,000 | | |
| Ontario/Quebec Exchange | | | |
| Fellowships | 89,000 | | |
| Second Language Programs | 1,114,000 | | |
| | <u>573,986,000</u> | | |
| | 581,645,000 | | |
| Total Operating for Postsecondary Education | | | |
| Program | <u>2,908,872,700</u> | | |

X. — MINISTRY OF EDUCATION AND TRAINING

TRAINING AND EMPLOYMENT PROGRAM:

The program supports the delivery of programs and services which: prepare unemployed Ontarians, particularly youth, to enter and re-enter the workforce; help students find summer employment; provide literacy and basic skills upgrading to assist entry or re-entry into the workforce; provide apprenticeship and workplace-based training and adjustment programs to support an effective skills training system; and, provide policy, planning, research and evaluation support on labour market and training matters.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1004 | | TRAINING AND EMPLOYMENT PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 4,706,900 | Policy and Intergovernmental | (216,400) | 4,923,300 | 4,820,212 |
| 2 | 206,206,300 | Employment Preparation | (43,800,200) | 250,006,500 | 425,884,861 |
| 3 | 56,665,900 | Apprenticeship and Training Services | (41,122,700) | 97,788,600 | 92,142,588 |
| | <u>267,579,100</u> | Total Operating | <u>(85,139,300)</u> | <u>352,718,400</u> | <u>522,847,661</u> |
| | <u>267,579,100</u> | Amount to be Voted | <u>(85,139,300)</u> | <u>352,718,400</u> | <u>522,847,661</u> |

— NOTES —

X. — MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Policy and Intergovernmental (1004-1) | \$ |
|--|------------------|
| Salaries and wages | 2,953,000 |
| Employee benefits | 590,500 |
| Transportation and communication | 263,000 |
| Services | 796,000 |
| Supplies and equipment | 104,400 |
| | <u>4,706,900</u> |

Employment Preparation (1004-2)

| | |
|--|--------------------|
| Salaries and wages | 4,779,700 |
| Employee benefits | 956,000 |
| Transportation and communication | 884,200 |
| Services | 1,043,700 |
| Supplies and equipment | 140,200 |
| Transfer payments | \$ |
| Workplace Preparation | 171,125,900 |
| Summer Jobs Service | 25,375,000 |
| Training Subsidies | 1,901,600 |
| | <u>198,402,500</u> |
| | <u>206,206,300</u> |

| Apprenticeship and Training Services (1004-3) | \$ |
|---|-------------------|
| Salaries and wages | 12,269,900 |
| Employee benefits | 2,454,400 |
| Transportation and communication | 3,017,400 |
| Services | 3,831,000 |
| Supplies and equipment | 400,500 |
| Transfer Payments | |
| Workplace Support | 34,692,700 |
| | <u>56,665,900</u> |

| | |
|---|--------------------|
| Total Operating for Training and Employment Program | <u>264,579,100</u> |
|---|--------------------|

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

The Ministry's mandate is to protect the quality of the natural environment; encourage conservation of energy, material and water resources; and foster reliable and affordable energy.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 37,052,907 | Ministry Administration | 7,349,742 | 29,703,165 | 29,693,326 |
| 42,806,500 | Environmental and Energy Services | (15,773,400) | 58,579,900 | 85,791,245 |
| 79,547,700 | Environmental Control | (1,571,900) | 81,119,600 | 88,702,456 |
| 6,096,000 | Utility Planning | 1,398,100 | 4,697,900 | 89,940,562 |
| 165,503,107 | Ministry Total Operating | (8,597,458) | 174,100,565 | 294,127,589 |
| 55,307 | Less: Statutory Appropriations | 3,942 | 51,365 | 45,553 |
| 165,447,800 | < TOTAL OPERATING TO BE VOTED | (8,601,400) | 174,049,200 | 294,082,036 |
| ACCOUNTING CLASSIFICATION | | | | |
| 165,503,107 | Expenditure | (8,597,458) | 174,100,565 | 293,779,499 |
| — | Loans and Investments | — | — | 348,090 |
| 165,503,107 | | (8,597,458) | 174,100,565 | 294,127,589 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 175,690,565 | |
| 1.2 1995-96 Public Accounts | | 296,480,882 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions to other Ministries | (1,590,000) | (2,353,293) |
| | 174,100,565 | 294,127,589 |

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

SUMMARY

| <u>1997-98 Estimates</u> | <u>PROGRAMS</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|---------------------------------------|------------------------------------|------------------------------|---------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 500,000 | Environmental and Energy Services | (7,250,000) | 7,750,000 | 45,115,794 |
| 5,000,000 | Environmental Control | 2,500,000 | 2,500,000 | — |
| 178,800,000 | Utility Planning | (8,550,000) | 187,350,000 | 77,068,124 |
| 184,300,000 | Ministry Total Capital | (13,300,000) | 197,600,000 | 122,183,918 |
| 184,300,000 | < TOTAL CAPITAL TO BE VOTED | (13,300,000) | 197,600,000 | 122,183,918 |
| ACCOUNTING CLASSIFICATION | | | | |
| 184,300,000 | Expenditure | (13,300,000) | 197,600,000 | 122,183,918 |

RECONCILIATION STATEMENT

| <u>DETAILS</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|---|------------------------------|---------------------------|
| CAPITAL | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 197,600,000 | 118,183,918 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | | 4,000,000 |
| | 197,600,000 | 122,183,918 |

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

MINISTRY ADMINISTRATION PROGRAM:

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and information services are also included in this program.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|--|--|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 1101 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 36,997,600 | Ministry Administration | 7,345,800 | 29,651,800 | 29,647,773 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . . | 1,248 | 31,749 | 30,003 |
| S | 22,310 | Parliamentary Assistants' Salaries, the Executive Council Act | 2,694 | 19,616 | 15,550 |
| | 37,052,907 | Total Operating | 7,349,742 | 29,703,165 | 29,693,326 |
| | 55,307 | Less: Statutory Appropriations | 3,942 | 51,365 | 45,553 |
| | <u>36,997,600</u> | Amount to be Voted | <u>7,345,800</u> | <u>29,651,800</u> | <u>29,647,773</u> |

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (1101-1) | \$ | |
|--|-------------------|--|
| Salaries and wages | 13,556,700 | |
| Employee benefits | 3,402,900 | |
| Transportation and communication | 1,887,600 | |
| Services | 17,174,100 | |
| Supplies and equipment | 976,300 | |
| | <u>36,997,600</u> | |

| Main Office | \$ | |
|--|---------|-----------|
| Salaries and wages | 963,000 | |
| Employee benefits | 361,200 | |
| Transportation and communication | 142,900 | |
| Services | 84,700 | |
| Supplies and equipment | 49,600 | 1,601,400 |

| Financial and Administrative Services | \$ | |
|--|------------|------------|
| Salaries and wages | 2,936,800 | |
| Employee benefits | 607,100 | |
| Transportation and communication | 763,800 | |
| Services | 11,420,300 | |
| Supplies and equipment | 180,300 | 15,908,300 |

| Human Resources | \$ | |
|--|-----------|-----------|
| Salaries and wages | 2,455,400 | |
| Employee benefits | 537,400 | |
| Transportation and communication | 161,300 | |
| Services | 375,400 | |
| Supplies and equipment | 78,700 | 3,608,200 |

| Communications Services | \$ | |
|--|-----------|-----------|
| Salaries and wages | 2,983,200 | |
| Employee benefits | 594,900 | |
| Transportation and communication | 363,000 | |
| Services | 802,400 | |
| Supplies and equipment | 125,000 | 4,868,500 |

| Analysis and Planning | \$ | \$ |
|--|-----------|-----------|
| Salaries and wages | 1,873,400 | |
| Employee benefits | 799,800 | |
| Transportation and communication | 46,000 | |
| Services | 452,900 | |
| Supplies and equipment | 102,000 | 3,274,100 |

| Legal Services | \$ | |
|--|-----------|-----------|
| Salaries and wages | 7,000 | |
| Employee benefits | 3,000 | |
| Transportation and communication | 172,100 | |
| Services | 2,839,800 | |
| Supplies and equipment | 43,200 | 3,065,100 |

| Audit Services | \$ | |
|--|---------|---------|
| Salaries and wages | 541,200 | |
| Employee benefits | 124,600 | |
| Transportation and communication | 35,900 | |
| Services | 67,000 | |
| Supplies and equipment | 73,800 | 842,500 |

| Information Systems | \$ | |
|--|-----------|-----------|
| Salaries and wages | 1,796,700 | |
| Employee benefits | 374,900 | |
| Transportation and communication | 202,600 | |
| Services | 1,131,600 | |
| Supplies and equipment | 323,700 | 3,829,500 |

| Statutory Appropriations | |
|--|--------|
| Minister's Salary | 32,997 |
| Parliamentary Assistants' Salaries | 22,310 |

| | |
|---|-------------------|
| Total Operating for Ministry Administration Program | <u>37,052,907</u> |
|---|-------------------|

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

ENVIRONMENTAL AND ENERGY SERVICES PROGRAM:

This program supports the core businesses of environmental protection and conservation by developing plans, programs and partnerships to protect air quality, surface and groundwater quality and quantity, to ensure an adequate quality of drinking water, to manage wastes and promote the improved utilization and reduced consumption of water, energy, and material resources.

Laboratory services and specialized technical support for core business activities are also provided.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|---|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1102 | | ENVIRONMENTAL AND ENERGY SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 597,000 | Program Administration | 39,100 | 557,900 | 544,964 |
| 2 | 16,223,600 | Programs and Standards Development | (8,425,000) | 24,648,600 | 38,211,273 |
| 3 | 4,705,000 | Environmental Science and Technology | (2,543,400) | 7,248,400 | 11,762,602 |
| 4 | | Laboratory and Environmental Monitoring Services | (2,672,700) | 20,241,000 | 26,329,406 |
| | 17,568,300 | | | | |
| 5 | 3,712,600 | Energy Development and Management | (2,171,400) | 5,884,000 | 8,943,000 |
| | 42,806,500 | Total Operating | (15,773,400) | 58,579,900 | 85,791,245 |
| | 42,806,500 | Amount to be Voted | (15,773,400) | 58,579,900 | 85,791,245 |
| 1102 ENVIRONMENTAL AND ENERGY SERVICES PROGRAM | | | | | |
| CAPITAL | | | | | |
| 6 | 500,000 | Programs and Standards Development | (7,000,000) | 7,500,000 | 32,941,790 |
| — | — | Energy Development and Management | (250,000) | 250,000 | 12,174,004 |
| | 500,000 | Total Capital | (7,250,000) | 7,750,000 | 45,115,794 |
| | 500,000 | Amount to be Voted | (7,250,000) | 7,750,000 | 45,115,794 |

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (1102-1) | \$ |
|--|----------------|
| Salaries and wages | 434,900 |
| Employee benefits | 109,000 |
| Transportation and communication | 14,000 |
| Services | 20,000 |
| Supplies and equipment | 19,100 |
| | <u>597,000</u> |

| Programs and Standards Development (1102-2) | |
|---|-------------------|
| Salaries and wages | 9,059,000 |
| Employee benefits | 1,869,700 |
| Transportation and communication | 536,200 |
| Services | 1,934,200 |
| Supplies and equipment | 474,500 |
| Transfer payments | \$ |
| Municipal Recycling Support | |
| Grants | 1,350,000 |
| Grants for Waste Treatment/ | |
| Disposal and 3 Rs | 1,000,000 |
| | <u>2,350,000</u> |
| | <u>16,223,600</u> |

| Environmental Science and Technology (1102-3) | |
|---|------------------|
| Salaries and wages | 2,511,100 |
| Employee benefits | 570,000 |
| Transportation and communication | 310,000 |
| Services | 808,900 |
| Supplies and equipment | 505,000 |
| | <u>4,705,000</u> |

| Laboratory and Environmental Monitoring Services (1102-4) | |
|--|-------------------|
| Salaries and wages | 11,457,200 |
| Employee benefits | 2,375,600 |
| Transportation and communication | 319,600 |
| Services | 1,816,700 |
| Supplies and equipment | 1,599,200 |
| | <u>17,568,300</u> |

| Energy Development and Management (1102-5) | \$ |
|--|------------------|
| Salaries and wages | 2,024,900 |
| Employee benefits | 426,000 |
| Transportation and communication | 59,200 |
| Services | 343,000 |
| Supplies and equipment | 59,500 |
| Transfer payments | \$ |
| Energy Research Grants | 650,000 |
| Industrial Efficiency Grants | 150,000 |
| Sector Partnership Grants | 1,120,600 |
| | <u>1,920,600</u> |
| | <u>4,833,200</u> |
| Less: Recoveries from other Ministries | 1,120,600 |
| | <u>3,712,600</u> |

| | |
|--|-------------------|
| Total Operating for Environmental and Energy Services Program | <u>42,806,500</u> |
|--|-------------------|

CAPITAL

| Programs and Standards Development (1102-6) | |
|--|----------------|
| Transfer payments | |
| Beaches Restoration | 400,000 |
| Grants for Waste Treatment/Disposal and 3Rs: | |
| Reduction, Reuse and Recycling | 100,000 |
| | <u>500,000</u> |
| Total Capital for Environmental and Energy Services Program | <u>500,000</u> |

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

ENVIRONMENTAL CONTROL PROGRAM:

This program supports the core businesses of environmental protection and conservation by delivering programs to protect air quality, surface and groundwater quality and quantity, to ensure an adequate quality of drinking water, to regulate the use of pesticides, to manage the disposal of wastes, and to promote the consideration of the environment in the planning and development of undertakings. This program also provides coordination of inter-governmental activities and provides for energy policy coordination core business activities.

A Spills Action Centre provides 24-hour access for spill reporting and for coordinating spill investigations. An Environmental Clean-Up Fund supports remediation activities.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1103 | | ENVIRONMENTAL CONTROL PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 3,468,300 | Program Administration | 48,700 | 3,419,600 | 5,195,387 |
| 2 | 1,666,900 | Environmental Assessment Board | 100,900 | 1,566,000 | 1,906,593 |
| 3 | 6,463,900 | Policy Development and Intergovernmental Relations | 514,500 | 5,949,400 | 7,631,354 |
| 4 | 34,433,400 | Compliance and Enforcement | (5,192,900) | 39,626,300 | 45,376,478 |
| 5 | 30,423,000 | Environmental Approvals and Technical Support | 3,309,500 | 27,113,500 | 25,046,338 |
| 6 | 3,092,200 | Environmental Assessment | (76,100) | 3,168,300 | 3,272,338 |
| — | — | Environmental Compensation Corporation ... | (276,500) | 276,500 | 273,968 |
| | <u>79,547,700</u> | Total Operating | <u>(1,571,900)</u> | <u>81,119,600</u> | <u>88,702,456</u> |
| | <u>79,547,700</u> | Amount to be Voted | <u>(1,571,900)</u> | <u>81,119,600</u> | <u>88,702,456</u> |
| 1103 | | ENVIRONMENTAL CONTROL PROGRAM | | | |
| CAPITAL | | | | | |
| 7 | 5,000,000 | Environmental Approvals and Technical Support | 2,500,000 | 2,500,000 | — |
| | <u>5,000,000</u> | Total Capital | <u>2,500,000</u> | <u>2,500,000</u> | <u>—</u> |
| | <u>5,000,000</u> | Amount to be Voted | <u>2,500,000</u> | <u>2,500,000</u> | <u>—</u> |

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (1103-1) | \$ |
|---|------------------|
| Salaries and wages | 1,410,300 |
| Employee benefits | 292,400 |
| Transportation and communication | 140,000 |
| Services | 1,288,100 |
| Supplies and equipment | 202,500 |
| Transfer payments | |
| Grants for Environmental Training | 135,000 |
| | <u>3,468,300</u> |

Environmental Assessment Board (1103-2)

| | |
|--|------------------|
| Salaries and wages | 1,185,100 |
| Employee benefits | 253,500 |
| Transportation and communication | 80,900 |
| Services | 106,300 |
| Supplies and equipment | 41,100 |
| | <u>1,666,900</u> |

Policy Development and Intergovernmental Relations (1103-3)

| | |
|--|------------------|
| Salaries and wages | 3,916,900 |
| Employee benefits | 886,500 |
| Transportation and communication | 212,400 |
| Services | 1,271,700 |
| Supplies and equipment | 176,400 |
| | <u>6,463,900</u> |

Compliance and Enforcement (1103-4)

| | |
|--|-------------------|
| Salaries and wages | 23,658,300 |
| Employee benefits | 4,974,300 |
| Transportation and communication | 1,985,000 |
| Services | 2,550,800 |
| Supplies and equipment | 1,265,000 |
| | <u>34,433,400</u> |

Environmental Approvals and Technical Support (1103-5)

| | |
|--|-------------------|
| Salaries and wages | 14,820,300 |
| Employee benefits | 3,086,900 |
| Transportation and communication | 432,400 |
| Services | 6,288,200 |
| Supplies and equipment | 734,700 |
| Transfer payments | |
| Grants for Agreements Under Part VIII, the Environmental Protection Act | 5,060,500 |
| | <u>30,423,000</u> |

Environmental Assessment (1103-6)

| | \$ |
|--|------------------|
| Salaries and wages | 2,258,800 |
| Employee benefits | 475,000 |
| Transportation and communication | 84,000 |
| Services | 210,200 |
| Supplies and equipment | 64,200 |
| | <u>3,092,200</u> |

Total Operating for Environmental Control Program

79,547,700

CAPITAL

Environmental Approvals and Technical Support (1103-7)

| | |
|---|------------------|
| Services | 1,500,000 |
| Acquisition/Construction of physical assets | 2,500,000 |
| Transfer payments | |
| Grants for Municipal Clean-Up Projects | 1,000,000 |
| | <u>5,000,000</u> |

Total Capital for Environmental Control Program

5,000,000

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

UTILITY PLANNING PROGRAM:

This program supports the core business of energy through the regulation of natural gas utilities and the review of Ontario Hydro. Assistance for the development of water sewage treatment facilities is provided in support of environmental protection and conservation core businesses.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|----------------------------------|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1104 | | UTILITY PLANNING PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 6,096,000 | Ontario Energy Board | 1,398,100 | 4,697,900 | 4,745,726 |
| — | — | Interim Waste Authority | — | — | 85,194,836 |
| | <u>6,096,000</u> | Total Operating | <u>1,398,100</u> | <u>4,697,900</u> | <u>89,940,562</u> |
| | <u>6,096,000</u> | Amount to be Voted | <u>1,398,100</u> | <u>4,697,900</u> | <u>89,940,562</u> |
| 1104 | | UTILITY PLANNING PROGRAM | | | |
| CAPITAL | | | | | |
| 2 | 178,800,000 | Infrastructure Development | (8,550,000) | 187,350,000 | 77,068,124 |
| | <u>178,800,000</u> | Total Capital | <u>(8,550,000)</u> | <u>187,350,000</u> | <u>77,068,124</u> |
| | <u>178,800,000</u> | Amount to be Voted | <u>(8,550,000)</u> | <u>187,350,000</u> | <u>77,068,124</u> |

— NOTES —

XI. — MINISTRY OF ENVIRONMENT AND ENERGY

STANDARD ACCOUNTS CLASSIFICATION

| OPERATING | | CAPITAL | |
|--|------------------|--|--------------------|
| Ontario Energy Board (1104-1) | \$ | Infrastructure Development (1104-2) | \$ |
| Salaries and wages | 2,851,900 | Transfer Payments | |
| Employee benefits | 556,900 | Grants for water and sewage construction | |
| Transportation and communication | 124,400 | projects | 134,000,000 |
| Services | 2,432,700 | Grants for water and sewage engineering | |
| Supplies and equipment | 130,100 | studies projects | 4,800,000 |
| | <u>6,096,000</u> | Grants for Water and Sewage Infrastructure | |
| Total Operating for Utility Planning Program | <u>6,096,000</u> | Development Program | 40,000,000 |
| | | | <u>178,800,000</u> |
| | | Total Capital for Utility Planning Program | <u>178,800,000</u> |

XII. — MINISTRY OF FINANCE

SUMMARY

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, and produces the provincial budget. The ministry also manages the Consolidated Revenue Fund, including raising money, establishes the government's financial controls, and reports on financial matters. In addition, it develops policies for Ontario's financial services sector and regulates the institutions and intermediaries carrying on business in the province.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 60,212,429 | Ministry Administration | 13,734,064 | 46,478,365 | 48,699,850 |
| 37,656,600 | Office of the Budget and Taxation | 31,235,900 | 6,420,700 | 6,858,035 |
| 7,198,400 | Economic Policy | (2,526,600) | 9,725,000 | 12,715,086 |
| 288,929,800 | Fiscal and Financial Policy | (556,996,200) | 845,926,000 | 8,726,446 |
| 200,881,400 | Tax | 14,011,900 | 186,869,500 | 175,220,865 |
| 56,975,000 | Financial Standards | 8,774,200 | 48,200,800 | 47,839,397 |
| 124,521,000 | Property Assessment | 43,640,200 | 80,880,800 | 117,606,575 |
| 9,067,000,000 | Treasury | 124,000,000 | 8,943,000,000 | 8,116,178,628 |
| 4,134,700 | Office of Privatization | 4,134,700 | — | — |
| — | Office of Social Contract Adjudication | (170,900) | 170,900 | 635,417 |
| 9,847,509,329 | Ministry Total Operating | (320,162,736) | 10,167,672,065 | 8,534,480,299 |
| 9,097,627,729 | Less: Statutory Appropriations | 154,575,364 | 8,943,052,365 | 8,116,788,540 |
| 749,881,600 | < TOTAL OPERATING TO BE VOTED | (474,738,100) | 1,224,619,700 | 417,691,759 |
| ACCOUNTING CLASSIFICATION | | | | |
| 9,847,509,329 | Expenditure | (320,162,736) | 10,167,672,065 | 8,534,480,299 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 9,334,672,065 | 8,538,651,205 |
| 1.2 1995-96 Public Accounts | | |
| 2. Supplementary Estimates: | | |
| 2.1 1996-97 Supplementary Estimates | 833,000,000 | |
| 3. Government Reorganization: | | |
| 3.1 Transfer of functions to other Ministries | | (4,170,906) |
| | 10,167,672,065 | 8,534,480,299 |

XII. — MINISTRY OF FINANCE

— NOTES —

XII. — MINISTRY OF FINANCE

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---------------------------------------|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 1,000 | Economic Policy | — | 1,000 | 25,236 |
| — | Treasury | — | — | 4,094,972,825 |
| 1,000 | Ministry Total Capital | — | 1,000 | 4,094,998,061 |
| 1,000 | < TOTAL CAPITAL TO BE VOTED | — | 1,000 | 4,094,998,061 |
| | ACCOUNTING CLASSIFICATION | | | |
| 1,000 | Expenditure | — | 1,000 | 4,094,998,061 |

XII. — MINISTRY OF FINANCE

MINISTRY ADMINISTRATION PROGRAM:

This program, which includes the Office of the Minister, Deputy Minister of Finance, and Deputy Minister of Revenue and Financial Institutions delivers planning, advisory, and comptrollership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services including data capture and cash management for all collections under the taxation statutes administered by the ministry.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1201 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 60,153,300 | Ministry Administration | 13,726,300 | 46,427,000 | 48,650,757 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . . | 1,248 | 31,749 | 30,003 |
| S | 14,977 | Minister without Portfolio Salary, the Executive Council Act | 14,977 | — | 3,540 |
| S | 11,155 | Parliamentary Assistant's Salary, the Executive Council Act | (8,461) | 19,616 | 15,550 |
| | 60,212,429 | Total Operating | 13,734,064 | 46,478,365 | 48,699,850 |
| | 59,129 | Less: Statutory Appropriations | 7,764 | 51,365 | 49,093 |
| | 60,153,300 | Amount to be Voted | 13,726,300 | 46,427,000 | 48,650,757 |

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (1201-1) | \$ | |
|---|------------|------------|
| Salaries and wages | 24,896,600 | |
| Employee benefits | 5,353,900 | |
| Transportation and communication | 4,221,700 | |
| Services | 24,282,100 | |
| Supplies and equipment | 1,774,700 | |
| | 60,529,000 | |
| Less: Recoveries from other activities and Ministries | 375,700 | |
| | 60,153,300 | |
| <i>Main Office</i> | \$ | |
| Salaries and wages | 1,745,600 | |
| Employee benefits | 349,000 | |
| Transportation and communication | 237,500 | |
| Services | 225,000 | |
| Supplies and equipment | 68,000 | 2,625,100 |
| <i>Financial and Administrative Services</i> | \$ | |
| Salaries and wages | 4,229,800 | |
| Employee benefits | 757,800 | |
| Transportation and communication | 2,124,100 | |
| Services | 11,224,300 | |
| Supplies and equipment | 475,700 | |
| | 18,811,700 | |
| Less: Recoveries from other activities and Ministries | 375,700 | 18,436,000 |
| <i>Human Resources</i> | \$ | |
| Salaries and wages | 3,337,300 | |
| Employee benefits | 613,600 | |
| Transportation and communication | 73,200 | |
| Services | 308,900 | |
| Supplies and equipment | 77,400 | 4,410,400 |
| <i>Communications Services</i> | \$ | |
| Salaries and wages | 1,305,700 | |
| Employee benefits | 245,400 | |
| Transportation and communication | 89,300 | |
| Services | 199,700 | |
| Supplies and equipment | 84,100 | 1,924,200 |
| <i>Analysis and Planning</i> | \$ | |
| Salaries and wages | 1,599,400 | |
| Employee benefits | 343,200 | |
| Transportation and communication | 18,600 | |
| Services | 342,900 | |
| Supplies and equipment | 53,400 | 2,357,500 |

| <i>Legal Services</i> | \$ | \$ |
|---|-----------|------------|
| Transportation and communication | 68,400 | |
| Services | 2,391,100 | |
| Supplies and equipment | 117,200 | 2,576,700 |
| <i>Audit Services</i> | \$ | |
| Salaries and wages | 1,253,400 | |
| Employee benefits | 231,700 | |
| Transportation and communication | 34,100 | |
| Services | 52,600 | |
| Supplies and equipment | 16,800 | 1,588,600 |
| <i>Information Systems</i> | \$ | |
| Salaries and wages | 5,000,300 | |
| Employee benefits | 1,513,700 | |
| Transportation and communication | 1,165,900 | |
| Services | 8,615,100 | |
| Supplies and equipment | 729,400 | 17,024,400 |
| <i>Taxation Data and Customer Service Centre</i> | \$ | |
| Salaries and wages | 6,425,100 | |
| Employee benefits | 1,299,500 | |
| Transportation and communication | 410,600 | |
| Services | 922,500 | |
| Supplies and equipment | 152,700 | 9,210,400 |
| <i>Statutory Appropriations</i> | | |
| Minister's Salary | | 32,997 |
| Minister without Portfolio Salary | | 14,977 |
| Parliamentary Assistant's Salary | | 11,155 |
| Total Operating for Ministry Administration Program | | 60,212,429 |

XII. — MINISTRY OF FINANCE

OFFICE OF THE BUDGET AND TAXATION PROGRAM:

This program advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy, including tax policy, tax design and legislation, federal-provincial finance policy, and pension and income security policy; coordinates and produces the Ontario Budget and other major economic/fiscal documents; and manages Budget consultation processes.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1202 | | OFFICE OF THE BUDGET AND TAXATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 7,088,000 | Office of the Budget and Taxation | 667,300 | 6,420,700 | 6,858,035 |
| S | | MPPs Pension Plan, the MPPs Pension Act, 1996 | 30,568,600 | — | — |
| | 30,568,600 | | | | |
| | 37,656,600 | Total Operating | 31,235,900 | 6,420,700 | 6,858,035 |
| | 30,568,600 | Less: Statutory Appropriations | 30,568,600 | — | — |
| | 7,088,000 | Amount to be Voted | 667,300 | 6,420,700 | 6,858,035 |

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|--|--------------------------|
| Office of the Budget and Taxation (1202-1) | \$ |
| Salaries and wages | 4,700,800 |
| Employee benefits | 804,500 |
| Transportation and communication | 402,500 |
| Services | 763,000 |
| Supplies and equipment | 417,200 |
| | <u>7,088,000</u> |
| Statutory Appropriations | |
| MPPs Pension Plan | |
| Employee benefits | <u>30,568,600</u> |
| Total Operating for Office of the Budget and Taxation Program | <u><u>37,656,600</u></u> |

XII. — MINISTRY OF FINANCE

ECONOMIC POLICY PROGRAM:

This program advises and assists the Minister of Finance and the Government by: monitoring and interpreting current economic developments; producing short and medium-term economic, demographic and revenue forecasts; recommending broad economic strategies; recommending and negotiating specific economic policies and programs; reviewing the economic impact of proposals by other ministries and governments; conducting research on macroeconomic policies, labour, finance and energy issues, and sectoral and regional studies of the economy.

The program also administers the Ontario Statistics Act and liaises with Statistics Canada on statistical matters.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| \$ | | | \$ | \$ | \$ |
| 1203 | | ECONOMIC POLICY PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 7,198,400 | Economic Policy | (2,526,600) | 9,725,000 | 12,715,086 |
| | 7,198,400 | Total Operating | (2,526,600) | 9,725,000 | 12,715,086 |
| | 7,198,400 | Amount to be Voted | (2,526,600) | 9,725,000 | 12,715,086 |
| 1203 | | ECONOMIC POLICY PROGRAM | | | |
| CAPITAL | | | | | |
| 2 | 1,000 | Economic Policy — Regional Development . . . | — | 1,000 | 25,236 |
| | 1,000 | Total Capital | — | 1,000 | 25,236 |
| | 1,000 | Amount to be Voted | — | 1,000 | 25,236 |

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

| OPERATING | | CAPITAL | |
|---|-----------|--|-------|
| Economic Policy (1203-1) | \$ | Economic Policy — Regional Development (1203-2) | \$ |
| Salaries and wages | 4,895,400 | Transfer payments | |
| Employee benefits | 895,700 | Brantford Northwest Industrial Area | 1,000 |
| Transportation and communication | 120,000 | | 1,000 |
| Services | 1,103,300 | | |
| Supplies and equipment | 196,200 | Total Capital for Economic Policy Program | 1,000 |
| Transfer payments | | | |
| Grants in support of Economic Policy | | | |
| Research | 137,200 | | |
| | 7,347,800 | | |
| Less: Recoveries | 149,400 | | |
| | 7,198,400 | | |
| Total Operating for Economic Policy Program | 7,198,400 | | |

XII. — MINISTRY OF FINANCE

FISCAL AND FINANCIAL POLICY PROGRAM:

This program supports the development of the government's overall fiscal framework including operating and capital expenditure management and non-tax revenue strategy; coordinates development of the fiscal review and outlook for the Ontario Budget; provides advice and analysis to the Minister, Policy and Priorities Board and Management Board on government fiscal policy issues and specific expenditure program areas.

The program ensures that financial controls and recording systems are in place to safeguard the Province's assets; reports the financial position and results of operations of the Province to the Legislature and the public; and promotes good financial management practices relating to improvements in the quality of financial information for decision making purposes.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1204 | | FISCAL AND FINANCIAL POLICY PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 9,429,800 | Fiscal and Financial Policy | 1,951,000 | 7,478,800 | 5,730,474 |
| 2 | 279,500,000 | Community Reinvestment Strategy | 279,500,000 | — | — |
| — | — | Public Sector Labour Market and Productivity Commission | (5,446,200) | 5,446,200 | 2,435,153 |
| — | — | Job Security Fund, the Social Contract Act, 1993 | (1,000) | 1,000 | 560,819 |
| — | — | Restructuring Fund | (833,000,000) | 833,000,000 | — |
| | <u>288,929,800</u> | Total Operating | <u>(556,996,200)</u> | <u>845,926,000</u> | <u>8,726,446</u> |
| | <u>288,929,800</u> | Amount to be Voted | <u>(556,996,200)</u> | <u>845,926,000</u> | <u>8,726,446</u> |

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|---|--------------------|---------------------------|
| Fiscal and Financial Policy (1204-1) | \$ | |
| Salaries and wages | 4,979,300 | |
| Employee benefits | 909,500 | |
| Transportation and communication | 119,000 | |
| Services | 3,222,000 | |
| Supplies and equipment | 200,000 | |
| | <u>9,429,800</u> | |
| Community Reinvestment Strategy (1204-2) | | |
| Transfer payments | \$ | |
| Community Reinvestment | | |
| Fund | 142,000,000 | |
| Municipal Capital and Operating | | |
| Restructuring Fund | <u>137,500,000</u> | 279,500,000 |
| | | <u>279,500,000</u> |
| Total Operating for Fiscal and Financial Policy | | |
| Program | | <u><u>288,929,800</u></u> |

XII. — MINISTRY OF FINANCE

TAX PROGRAM:

The program administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and an independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits, and investigations. The program also administers various tax credits and grants.

Statutes administered are: Corporations Tax Act, Employer Health Tax Act, Employee Share Ownership Plan Act, Fuel Tax Act, Gasoline Tax Act, Income Tax Act, Labour Sponsored Venture Capital Corporations Act, 1992, Land Transfer Tax Act, Mining Tax Act, Ministry of Revenue Act, Ontario Guaranteed Annual Income Act, Ontario Home Ownership Savings Plan Act, Ontario Pensioners Property Tax Assistance Act, Provincial Land Tax Act, Race Tracks Tax Act, Retail Sales Tax Act, Small Business Development Corporations Act, Succession Duty Act Supplementary Provisions Act, and Tobacco Tax Act.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| \$ | | | \$ | \$ | \$ |
| 1205 | | TAX PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 2,347,400 | Program Administration | 1,155,300 | 1,192,100 | 1,247,218 |
| 2 | 30,597,600 | Retail Sales Tax and Other Taxes | 6,009,900 | 24,587,700 | 22,647,791 |
| 3 | 26,080,300 | Corporations Tax and Other Taxes | 7,294,900 | 18,785,400 | 20,530,364 |
| 4 | 11,388,100 | Employer Health Tax | (15,700) | 11,403,800 | 10,489,515 |
| 5 | 8,486,500 | Motor Fuels and Other Taxes | (748,900) | 9,235,400 | 9,687,433 |
| 6 | 96,436,300 | Tax Credits and Grants | (4,211,500) | 100,647,800 | 93,235,707 |
| 7 | 9,626,300 | Collections | 2,250,200 | 7,376,100 | 7,193,401 |
| 8 | 9,319,100 | Business Services | 1,744,500 | 7,564,600 | 4,387,569 |
| 9 | 3,575,500 | Tax Appeals | 328,900 | 3,246,600 | 3,227,416 |
| 10 | 3,024,300 | Special Investigations | 204,300 | 2,820,000 | 2,574,451 |
| | <u>200,881,400</u> | Total Operating | <u>14,011,900</u> | <u>186,869,500</u> | <u>175,220,865</u> |
| | <u>200,881,400</u> | Amount to be Voted | <u>14,011,900</u> | <u>186,869,500</u> | <u>175,220,865</u> |

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (1205-1) | \$ |
|--|------------------|
| Salaries and wages | 1,007,100 |
| Employee benefits | 178,600 |
| Transportation and communication | 16,700 |
| Services | 1,133,900 |
| Supplies and equipment | 11,100 |
| | <u>2,347,400</u> |

| Retail Sales Tax and Other Taxes (1205-2) | |
|---|-------------------|
| Salaries and wages | 20,881,900 |
| Employee benefits | 4,263,800 |
| Transportation and communication | 1,376,800 |
| Services | 3,719,900 |
| Supplies and equipment | 355,200 |
| | <u>30,597,600</u> |

| Corporations Tax and Other Taxes (1205-3) | |
|---|-------------------|
| Salaries and wages | 19,840,200 |
| Employee benefits | 3,876,900 |
| Transportation and communication | 1,151,400 |
| Services | 1,052,700 |
| Supplies and equipment | 159,100 |
| | <u>26,080,300</u> |

| Employer Health Tax (1205-4) | |
|--|-------------------|
| Salaries and wages | 7,513,700 |
| Employee benefits | 1,497,600 |
| Transportation and communication | 933,700 |
| Services | 883,000 |
| Supplies and equipment | 560,100 |
| | <u>11,388,100</u> |

| Motor Fuels and Other Taxes (1205-5) | |
|--|------------------|
| Salaries and wages | 6,088,200 |
| Employee benefits | 1,260,200 |
| Transportation and communication | 446,500 |
| Services | 283,800 |
| Supplies and equipment | 407,800 |
| | <u>8,486,500</u> |

| Tax Credits and Grants (1205-6) | |
|--|-------------------|
| Salaries and wages | 4,289,100 |
| Employee benefits | 885,300 |
| Transportation and communication | 242,600 |
| Services | 4,735,800 |
| Supplies and equipment | 173,500 |
| Transfer payments | \$ |
| Guaranteed Annual Income | |
| System | 86,000,000 |
| Property and Sales Tax Grants | |
| for Ontario Pensioners | 110,000 |
| | <u>86,110,000</u> |
| | <u>96,436,300</u> |

Collections (1205-7)

| | \$ |
|--|------------------|
| Salaries and wages | 7,307,700 |
| Employee benefits | 1,457,200 |
| Transportation and communication | 312,800 |
| Services | 323,300 |
| Supplies and equipment | 225,300 |
| | <u>9,626,300</u> |

| Business Services (1205-8) | |
|--|------------------|
| Salaries and wages | 3,893,100 |
| Employee benefits | 1,195,800 |
| Transportation and communication | 5,600 |
| Services | 4,205,700 |
| Supplies and equipment | 18,900 |
| | <u>9,319,100</u> |

| Tax Appeals (1205-9) | |
|--|------------------|
| Salaries and wages | 2,874,900 |
| Employee benefits | 523,800 |
| Transportation and communication | 20,000 |
| Services | 113,100 |
| Supplies and equipment | 43,700 |
| | <u>3,575,500</u> |

| Special Investigations (1205-10) | |
|--|------------------|
| Salaries and wages | 2,230,600 |
| Employee benefits | 424,100 |
| Transportation and communication | 203,200 |
| Services | 133,700 |
| Supplies and equipment | 32,700 |
| | <u>3,024,300</u> |

Total Operating for Tax Program 200,881,400

XII. — MINISTRY OF FINANCE

FINANCIAL STANDARDS PROGRAM:

This program provides for the regulation, supervision and policy direction of financial institutions and private pension plans operating in Ontario. The focus of the program is to safeguard the interests of the public dealing with the financial services sector while creating a business climate to increase Ontario's domestic and international competitiveness. This is achieved through monitoring disclosure to the public of the essential elements of business transactions including the issuing of securities, registration and licensing of persons dealing directly with the public to ensure a high degree of competence and honesty in their dealings, and examination and supervision of the financial condition and marketplace practices of firms.

In addition, this program provides for the administration of the Motor Vehicle Accident Claims Act in respect of adjustment claims and payment of damages occasioned by the operation of stolen, unidentified or uninsured motor vehicles.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1206 | | FINANCIAL STANDARDS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 6,347,700 | Deposit Institutions | 1,003,000 | 5,344,700 | 5,221,940 |
| 2 | 22,246,100 | Ontario Insurance Commission | 6,899,600 | 15,346,500 | 16,328,263 |
| 3 | 1,000 | Motor Vehicle Accident Claims Fund | — | 1,000 | — |
| 4 | 19,587,700 | Ontario Securities Commission | (391,200) | 19,978,900 | 18,715,514 |
| 5 | 7,019,200 | Pension Commission of Ontario | 984,500 | 6,034,700 | 6,114,840 |
| 6 | 1,773,300 | Financial Services Policy | 278,300 | 1,495,000 | 1,458,840 |
| | <u>56,975,000</u> | Total Operating | <u>8,774,200</u> | <u>48,200,800</u> | <u>47,839,397</u> |
| | <u>56,975,000</u> | Amount to be Voted | <u>8,774,200</u> | <u>48,200,800</u> | <u>47,839,397</u> |

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Deposit Institutions (1206-1) | \$ |
|--|------------------|
| Salaries and wages | 3,916,300 |
| Employee benefits | 753,800 |
| Transportation and communication | 289,100 |
| Services | 1,230,200 |
| Supplies and equipment | 158,300 |
| | <u>6,347,700</u> |

| Ontario Insurance Commission (1206-2) | |
|--|-------------------|
| Salaries and wages | 12,260,900 |
| Employee benefits | 2,299,900 |
| Transportation and communication | 216,900 |
| Services | 6,557,900 |
| Supplies and equipment | 910,500 |
| | <u>22,246,100</u> |

| Motor Vehicle Accident Claims Fund (1206-3) | |
|---|------------------|
| Salaries and wages | 1,216,600 |
| Employee benefits | 276,200 |
| Transportation and communication | 62,900 |
| Services | 4,541,000 |
| Supplies and equipment | 83,000 |
| | <u>6,179,700</u> |
| Less: Recoveries of Administration Expenses ... | <u>6,178,700</u> |
| | <u>1,000</u> |

| Ontario Securities Commission (1206-4) | \$ |
|--|-------------------|
| Salaries and wages | 13,377,400 |
| Employee benefits | 2,268,900 |
| Transportation and communication | 450,000 |
| Services | 2,841,400 |
| Supplies and equipment | 650,000 |
| | <u>19,587,700</u> |

| Pension Commission of Ontario (1206-5) | |
|--|------------------|
| Salaries and wages | 3,751,100 |
| Employee benefits | 691,100 |
| Transportation and communication | 165,000 |
| Services | 2,199,800 |
| Supplies and equipment | 212,200 |
| | <u>7,019,200</u> |

| Financial Services Policy (1206-6) | |
|--|------------------|
| Salaries and wages | 1,091,700 |
| Employee benefits | 191,200 |
| Transportation and communication | 27,600 |
| Services | 401,500 |
| Supplies and equipment | 28,300 |
| Transfer payments | |
| Conference Board of Canada | <u>33,000</u> |
| | <u>1,773,300</u> |

| | |
|---|--------------------------|
| Total Operating for Financial Standards Program | <u><u>56,975,000</u></u> |
|---|--------------------------|

XII. — MINISTRY OF FINANCE

PROPERTY ASSESSMENT PROGRAM:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

Following the Who Does What panel recommendations and announcements in the Legislature in January, 1997, the program is involved in two major initiatives. The first is a province-wide reassessment called the Ontario Fair Assessment System. The second is the transfer of the delivery of assessment services to the municipal sector effective January 1, 1998. The implementation of both initiatives is dependent on the passage of the appropriate legislation.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--------------------------------------|------------------------------------|------------------------------|---------------------------|
| \$ | | | \$ | \$ | \$ |
| 1207 | | PROPERTY ASSESSMENT PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 1,758,800 | Program Administration | (476,200) | 2,235,000 | 1,742,318 |
| 2 | 81,897,200 | Regional Operations | 8,839,800 | 73,057,400 | 111,376,035 |
| 3 | 1,874,200 | Appraisal Services | (547,000) | 2,421,200 | 2,684,926 |
| 4 | 2,657,600 | Data Services and Development | (509,600) | 3,167,200 | 1,803,296 |
| 5 | 36,333,200 | Ontario Fair Assessment System | 36,333,200 | — | — |
| | <u>124,521,000</u> | Total Operating | <u>43,640,200</u> | <u>80,880,800</u> | <u>117,606,575</u> |
| | <u>124,521,000</u> | Amount to be Voted | <u>43,640,200</u> | <u>80,880,800</u> | <u>117,606,575</u> |

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (1207-1) | \$ |
|---|-------------------|
| Salaries and wages | 1,302,700 |
| Employee benefits | 237,100 |
| Transportation and communication | 46,000 |
| Services | 110,000 |
| Supplies and equipment | 28,000 |
| Transfer payments | |
| Grants — The Institute of Municipal Assessors.. | 35,000 |
| | <u>1,758,800</u> |
| Regional Operations (1207-2) | |
| Salaries and wages | 61,388,800 |
| Employee benefits | 13,513,200 |
| Transportation and communication | 2,024,100 |
| Services | 4,426,100 |
| Supplies and equipment | 545,000 |
| | <u>81,897,200</u> |
| Appraisal Services (1207-3) | |
| Salaries and wages | 1,464,100 |
| Employee benefits | 241,600 |
| Transportation and communication | 75,100 |
| Services | 56,500 |
| Supplies and equipment | 36,900 |
| | <u>1,874,200</u> |

| Data Services and Development (1207-4) | \$ |
|--|--------------------|
| Salaries and wages | 2,023,700 |
| Employee benefits | 354,100 |
| Transportation and communication | 23,800 |
| Services | 236,700 |
| Supplies and equipment | 19,300 |
| | <u>2,657,600</u> |
| Ontario Fair Assessment System (1207-5) | |
| Salaries and wages | 17,387,000 |
| Employee benefits | 1,464,000 |
| Transportation and communication | 6,471,100 |
| Services | 10,717,100 |
| Supplies and equipment | 294,000 |
| | <u>36,333,200</u> |
| Total Operating for Property Assessment Program | <u>124,521,000</u> |

XII. — MINISTRY OF FINANCE

TREASURY PROGRAM:

This program is responsible for the development, direction, operation and formulation of policies for the management of the Province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting of the financial position of the Province to investors and the public to facilitate borrowing activities; liaising with Crown Corporations and agencies regarding financing activities, including the provision of guarantees by Ontario of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the Province and certain of its agencies. It is also responsible for the operation of the Province of Ontario Savings Office, a deposit taking institution, and for the issuance of Ontario Savings Bonds.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| \$ | | | \$ | \$ | \$ |
| S | | TREASURY PROGRAM | | | |
| OPERATING | | | | | |
| S | | Interest on Debt for Provincial Purposes, the Financial Administration Act | | | |
| | 9,067,000,000 | | 124,000,000 | 8,943,000,000 | 8,116,178,628 |
| | <u>9,067,000,000</u> | Total Operating | <u>124,000,000</u> | <u>8,943,000,000</u> | <u>8,116,178,628</u> |
| S | | TREASURY PROGRAM | | | |
| CAPITAL | | | | | |
| S | | Losses on Loans, the Financial Administration Act | | | |
| | — | | — | — | 4,094,972,825 |
| | <u>—</u> | Total Capital | <u>—</u> | <u>—</u> | <u>4,094,972,825</u> |

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|---|---------------|---------------|
| Statutory Appropriations | | |
| Interest on Debt for Provincial Purposes | | \$ |
| Interest on Ontario Securities | \$ | |
| For general purposes | 5,302,199,000 | |
| Canada Pension Plan Investment Fund | 1,227,085,000 | |
| Ontario Teachers' Pension Plan | 1,610,380,000 | |
| Public Service Pension Plan | 437,492,000 | |
| Ontario Public Service Employees Union Pension Plan | 204,557,000 | |
| Ontario Municipal Employees Retirement Fund | 65,326,000 | |
| Ontario Housing Corporation | 102,149,000 | |
| Canada Mortgage and Housing Corporation | 23,272,000 | |
| Colleges of Applied Arts and Technology | 8,456,000 | |
| Other | 1,084,000 | 8,982,000,000 |
| Interest on Province of Ontario Savings Office deposits | 127,000,000 | |
| Other interest, exchange, discount and commission | 168,000,000 | |
| | | 9,277,000,000 |
| Less: Interest on Investments | 210,000,000 | |
| | | 9,067,000,000 |
| Total Operating for Treasury Program | | 9,067,000,000 |

XII. — MINISTRY OF FINANCE

OFFICE OF PRIVATIZATION:

The Office of Privatization reviews government businesses and services, identifying options to facilitate long-term private sector involvement in them. The review process, conducted in conjunction with line ministries for the Cabinet Committee on Privatization (CCOP), involves obtaining input and advice from the public, business advisors, and other interested parties. Once Cabinet, upon the recommendation of CCOP, determines a preferred course of action and required approvals are obtained, the Office of Privatization has responsibility for the implementation initiative.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1208 | | OFFICE OF PRIVATIZATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 4,134,700 | Program Administration | 4,134,700 | — | — |
| | 4,134,700 | Total Operating | 4,134,700 | — | — |
| | 4,134,700 | Amount to be Voted | 4,134,700 | — | — |

— NOTES —

XII. — MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|---|------------------|
| Program Administration (1208-1) | \$ |
| Salaries and wages | 1,165,000 |
| Employee benefits | 233,000 |
| Transportation and communication | 119,400 |
| Services | 2,450,800 |
| Supplies and equipment | 166,500 |
| | <u>4,134,700</u> |
| Total Operating for Office of Privatization | <u>4,134,700</u> |

XIII. — OFFICE OF FRANCOPHONE AFFAIRS

SUMMARY

The Office advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services. It monitors and oversees the implementation by ministries of the French Language Services Act and evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It fosters the francophone community's participation in the Government's agenda while supporting its language and culture. The Office markets Ontario's expertise on francophone affairs and the delivery of French language services within Ontario and the rest of Canada.

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|--|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 1,902,100 | Francophone Affairs | (264,700) | 2,166,800 | 2,478,829 |
| 1,902,100 | Total Operating for Office of Francophone Affairs | (264,700) | 2,166,800 | 2,478,829 |
| 1,902,100 | < TOTAL OPERATING TO BE VOTED | (264,700) | 2,166,800 | 2,478,829 |
| | ACCOUNTING CLASSIFICATION | | | |
| 1,902,100 | Expenditure | (264,700) | 2,166,800 | 2,478,829 |

XIII. — OFFICE OF FRANCOPHONE AFFAIRS

FRANCOPHONE AFFAIRS PROGRAM:

This program advises government, its ministries and agencies on matters concerning Francophone Affairs and the provision of French Language Services by developing appropriate policies and formulating programs. It monitors and oversees the implementation by ministries of the French Language Services Act and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and the financial assistance to the Francophone community through the Community Support Fund.

| <u>VOTE</u> and <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> from <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|-----------------------------------|------------------------------------|---|---|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 1301 | | FRANCOPHONE AFFAIRS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 1,902,100 | Francophone Affairs Co-ordination | (264,700) | 2,166,800 | 2,478,829 |
| | 1,902,100 | Total Operating | (264,700) | 2,166,800 | 2,478,829 |
| | 1,902,100 | Amount to be Voted | (264,700) | 2,166,800 | 2,478,829 |

— NOTES —

XIII. — OFFICE OF FRANCOPHONE AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|--|-------------------------|
| Francophone Affairs Co-ordination (1301-1) | \$ |
| Salaries and wages | 998,200 |
| Employee benefits | 211,100 |
| Transportation and communication | 132,000 |
| Services | 248,900 |
| Supplies and equipment | 61,900 |
| Transfer payments | |
| French Language Services Program | 250,000 |
| | <u>1,902,100</u> |
| Total Operating for Francophone Affairs | |
| Program | <u><u>1,902,100</u></u> |

XIV. — MINISTRY OF HEALTH

SUMMARY

The Ministry's vision for health care in the future is a high quality, integrated health care system that puts the patient first, so that the right care is provided at the right time and the right place.

The Ministry's ongoing mission, while working toward that vision, is to promote, restore and maintain personal health through all stages of life.

The ministry advises the Government with respect to the health of the people of Ontario; oversees and promotes the health and the physical and mental well-being of the people of Ontario; and is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, nursing homes, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|--|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 124,195,829 | Ministry Administration | (1,063,778) | 125,259,607 | 117,723,408 |
| 7,487,393,000 | Institutional Health | 6,639,600 | 7,480,753,400 | 7,771,289,806 |
| 6,148,162,700 | Health Insurance | 286,791,000 | 5,861,371,700 | 5,916,785,536 |
| 728,375,400 | Mental Health | 34,310,100 | 694,065,300 | 656,717,857 |
| 982,637,700 | Population Health and Community Services | (76,902,800) | 1,059,540,500 | 977,630,232 |
| 2,378,431,500 | Long Term Care | 36,073,600 | 2,342,357,900 | 2,204,753,130 |
| 17,849,196,129 | Ministry Total Operating | 285,847,722 | 17,563,348,407 | 17,644,899,969 |
| 59,129 | Less: Statutory Appropriations | (8,178) | 67,307 | 4,703,914 |
| 17,849,137,000 | < TOTAL OPERATING TO BE VOTED | 285,855,900 | 17,563,281,100 | 17,640,196,055 |
| ACCOUNTING CLASSIFICATION | | | | |
| 17,849,196,129 | Expenditure | 285,847,722 | 17,563,348,407 | 17,644,899,969 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 17,564,388,407 | |
| 1.2 1995-96 Public Accounts | | 17,643,099,969 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | | 2,840,000 |
| 2.2 Transfer of functions to other Ministries | (1,040,000) | (1,040,000) |
| | 17,563,348,407 | 17,644,899,969 |

XIV. — MINISTRY OF HEALTH

— NOTES —

XIV. — MINISTRY OF HEALTH

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|------------------------------------|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| <u>218,018,000</u> | Institutional Health | <u>50,740,200</u> | <u>167,277,800</u> | <u>79,436,147</u> |
| <u>218,018,000</u> | Ministry Total Capital | <u>50,740,200</u> | <u>167,277,800</u> | <u>79,436,147</u> |
| <u>218,018,000</u> | < TOTAL CAPITAL TO BE VOTED | <u>50,740,200</u> | <u>167,277,800</u> | <u>79,436,147</u> |
| ACCOUNTING CLASSIFICATION | | | | |
| <u>218,018,000</u> | Expenditure | <u>50,740,200</u> | <u>167,277,800</u> | <u>79,436,147</u> |

XIV. — MINISTRY OF HEALTH

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the Ministry and a policy development, health strategic planning and research capability, together with information systems to support and assist the decision-making process of the Ministry. In addition, administrative support is provided to the Ontario Criminal Code Review Board, which operates under the authority of the Criminal Code of Canada.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1401 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 121,988,300 | Ministry Administration | (1,249,700) | 123,238,000 | 111,186,246 |
| 2 | 2,148,400 | Ontario Criminal Code Review Board | 194,100 | 1,954,300 | 1,833,248 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . . | 1,248 | 31,749 | 30,003 |
| S | 14,977 | Minister Without Portfolio Salary, the Executive Council Act | (965) | 15,942 | 3,540 |
| S | 11,155 | Parliamentary Assistant's Salary, the Executive Council Act | (8,461) | 19,616 | 11,042 |
| S | — | Government Pharmacy, the Financial Administration Act | — | — | 4,659,329 |
| | <u>124,195,829</u> | Total Operating | <u>(1,063,778)</u> | <u>125,259,607</u> | <u>117,723,408</u> |
| | 59,129 | Less: Statutory Appropriations | (8,178) | 67,307 | 4,703,914 |
| | <u>124,136,700</u> | Amount to be Voted | <u>(1,055,600)</u> | <u>125,192,300</u> | <u>113,019,494</u> |

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (1401-1) | \$ | |
|---|------------|-------------|
| Salaries and wages | 40,987,200 | |
| Employee benefits | 9,609,000 | |
| Transportation and communication | 5,808,400 | |
| Services | 23,104,900 | |
| Supplies and equipment | 8,346,000 | |
| Transfer payments | \$ | |
| Clinical, Applied, Operational and other Health Research .. | 13,755,800 | |
| Health Resources Development Plan | 20,453,700 | 34,209,500 |
| | | 122,065,000 |
| Less: Recoveries from other Ministries | 76,700 | |
| | | 121,988,300 |
| <i>Main Office</i> | \$ | |
| Salaries and wages | 3,770,400 | |
| Employee benefits | 1,584,100 | |
| Transportation and communication | 1,066,700 | |
| Services | 1,203,100 | |
| Supplies and equipment | 3,650,600 | 11,274,900 |
| <i>Financial and Administrative Services</i> | \$ | |
| Salaries and wages | 11,355,700 | |
| Employee benefits | 2,448,600 | |
| Transportation and communication | 1,014,400 | |
| Services | 5,086,600 | |
| Supplies and equipment | 1,270,700 | |
| | 21,176,000 | |
| Less: Recoveries from other Ministries | 76,700 | 21,099,300 |
| <i>Human Resources</i> | \$ | |
| Salaries and wages | 5,225,200 | |
| Employee benefits | 1,126,600 | |
| Transportation and communication | 147,600 | |
| Services | 479,300 | |
| Supplies and equipment | 223,200 | 7,201,900 |
| <i>Communications Services</i> | \$ | |
| Salaries and wages | 2,282,900 | |
| Employee benefits | 492,300 | |
| Transportation and communication | 429,600 | |
| Services | 3,144,000 | |
| Supplies and equipment | 324,100 | 6,672,900 |
| <i>Analysis, Research and Planning</i> | \$ | |
| Salaries and wages | 6,019,700 | |
| Employee benefits | 1,298,000 | |
| Transportation and communication | 548,800 | |
| Services | 1,861,700 | |
| Supplies and equipment | 127,500 | |

| Transfer payments | \$ | \$ | \$ |
|--|------------|------------|------------|
| Clinical, Applied, Operational and other Health Research ... | 13,755,800 | | |
| Health Resources Development Plan | 20,453,700 | 34,209,500 | 44,065,200 |

Legal Services

| | | | |
|--|-----------|--|-----------|
| | \$ | | |
| Salaries and wages | 17,700 | | |
| Employee benefits | 3,800 | | |
| Transportation and communication | 12,500 | | |
| Services | 2,096,400 | | |
| Supplies and equipment | 58,100 | | 2,188,500 |

Audit Services

| | | | |
|--|-----------|--|-----------|
| | \$ | | |
| Salaries and wages | 1,211,900 | | |
| Employee benefits | 261,300 | | |
| Transportation and communication | 68,900 | | |
| Services | 106,300 | | |
| Supplies and equipment | 22,900 | | 1,671,300 |

Information Systems

| | | | |
|--|------------|--|------------|
| | \$ | | |
| Salaries and wages | 11,103,700 | | |
| Employee benefits | 2,394,300 | | |
| Transportation and communication | 2,519,900 | | |
| Services | 9,127,500 | | |
| Supplies and equipment | 2,668,900 | | 27,814,300 |

Statutory Appropriations

| | |
|---|--------|
| Minister's Salary | 32,997 |
| Minister without Portfolio Salary | 14,977 |
| Parliamentary Assistant's Salary | 11,155 |

Ontario Criminal Code Review Board (1401-2)

| | |
|--|-----------|
| Salaries and wages | 471,800 |
| Employee benefits | 101,700 |
| Transportation and communication | 188,700 |
| Services | 1,365,500 |
| Supplies and equipment | 20,700 |
| | 2,148,400 |

Total Operating for Ministry Administration

Program

124,195,829

XIV. — MINISTRY OF HEALTH

INSTITUTIONAL HEALTH PROGRAM:

This program is responsible for the capital funding of health facilities including public hospitals, community health and long term care facilities, the policy development and the operational funding of public hospitals and related facilities.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1402 | | INSTITUTIONAL HEALTH PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 7,269,393,000 | Hospitals and Related Facilities | (211,360,400) | 7,480,753,400 | 7,771,289,806 |
| 2 | 218,000,000 | Hospital Restructuring | 218,000,000 | — | — |
| | <u>7,487,393,000</u> | Total Operating | <u>6,639,600</u> | <u>7,480,753,400</u> | <u>7,771,289,806</u> |
| | <u>7,487,393,000</u> | Amount to be Voted | <u>6,639,600</u> | <u>7,480,753,400</u> | <u>7,771,289,806</u> |

| | | | | | |
|----------------|--------------------|-------------------------------------|-------------------|--------------------|-------------------|
| 1402 | | INSTITUTIONAL HEALTH PROGRAM | | | |
| CAPITAL | | | | | |
| 3 | 218,018,000 | Capital — Health Capital | 50,740,200 | 167,277,800 | 79,436,147 |
| | <u>218,018,000</u> | Total Capital | <u>50,740,200</u> | <u>167,277,800</u> | <u>79,436,147</u> |
| | <u>218,018,000</u> | Amount to be Voted | <u>50,740,200</u> | <u>167,277,800</u> | <u>79,436,147</u> |

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Hospitals and Related Facilities (1402-1) | \$ | |
|--|---------------|----------------------|
| Salaries and wages | 6,503,300 | |
| Employee benefits | 1,402,300 | |
| Transportation and communication | 308,600 | |
| Services | 1,073,400 | |
| Supplies and equipment | 355,000 | |
| Transfer payments | \$ | |
| Operation of Hospitals | 6,698,552,200 | |
| Operation of Related Facilities.. | 381,395,500 | |
| Grants to compensate for municipal taxation — public hospitals | 3,923,000 | |
| Clinical Education | 175,879,700 | 7,259,750,400 |
| | | <u>7,269,393,000</u> |
| | | |
| Hospital Restructuring (1402-2) | | |
| Transfer payments | | |
| Restructuring | 218,000,000 | |
| | | <u>218,000,000</u> |
| | | |
| Total Operating for Institutional Health Program | | <u>7,487,393,000</u> |

CAPITAL

| Health Capital (1402-3) | \$ | |
|---|-------------|--------------------|
| Acquisition/Construction of physical assets | | 1,300,000 |
| Transfer payments | \$ | |
| Health Capital | 126,751,000 | |
| Canada-Ontario Infrastructure Works — 2 | 89,967,000 | 216,718,000 |
| | | <u>218,018,000</u> |
| | | |
| Total Capital for Institutional Health Program | | <u>218,018,000</u> |

XIV. — MINISTRY OF HEALTH

HEALTH INSURANCE PROGRAM:

This program is responsible for the management of the Health Insurance Plan and the Drug Benefits Plans. The Health Insurance Plan provides insured benefits to the residents of Ontario to facilitate access to a wide range of health care services. The Drug Benefits Plans provide drugs to eligible Ontario residents. The program is also responsible for the direct operation of the public health laboratories.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1403 | | HEALTH INSURANCE PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 5,123,931,400 | Health Insurance and Benefits | 237,685,300 | 4,886,246,100 | 4,775,838,502 |
| 2 | 983,396,700 | Drug Benefits | 45,043,100 | 938,353,600 | 1,103,994,066 |
| 3 | 40,834,600 | Laboratory Services | 4,062,600 | 36,772,000 | 36,952,968 |
| | <u>6,148,162,700</u> | Total Operating | <u>286,791,000</u> | <u>5,861,371,700</u> | <u>5,916,785,536</u> |
| | <u>6,148,162,700</u> | Amount to be Voted | <u>286,791,000</u> | <u>5,861,371,700</u> | <u>5,916,785,536</u> |

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Health Insurance and Benefits (1403-1) | \$ | |
|--|---------------|----------------------|
| Salaries and wages | 45,330,200 | |
| Employee benefits | 9,774,500 | |
| Transportation and communication | 5,910,700 | |
| Services | 12,427,300 | |
| Supplies and equipment | 10,784,800 | |
| Transfer payments | \$ | |
| Payments made for services | | |
| and for care provided by phy- | | |
| sicians and practitioners | 5,037,203,900 | |
| Medical Review Committee . . . | 2,500,000 | 5,039,703,900 |
| | | <u>5,123,931,400</u> |

Drug Benefits (1403-2)

| | | |
|--|-------------|--------------------|
| Salaries and wages | 3,356,100 | |
| Employee benefits | 723,700 | |
| Transportation and communication | 6,137,600 | |
| Services | 9,786,500 | |
| Supplies and equipment | 6,515,600 | |
| Transfer payments | \$ | |
| Trillium Drug Program | 75,000,000 | |
| Special Drugs Program | 45,000,000 | |
| Ontario Drug Benefit Plan | 836,877,200 | 956,877,200 |
| | | <u>983,396,700</u> |

| Laboratory Services (1403-3) | \$ |
|--|----------------------|
| Salaries and wages | 21,720,200 |
| Employee benefits | 4,683,500 |
| Transportation and communication | 1,017,200 |
| Services | 1,794,900 |
| Supplies and equipment | 9,295,400 |
| Transfer payments | |
| Laboratory Proficiency Testing | 2,323,400 |
| | <u>40,834,600</u> |
| Total Operating for Health Insurance Program | <u>6,148,162,700</u> |

XIV. — MINISTRY OF HEALTH

MENTAL HEALTH PROGRAM:

This program is responsible for establishing one provincial mental health management structure for the funding, policy development and operational monitoring of mental health services in the community as well as institutional setting. These mental health services have as their target population the severely mentally ill in Ontario.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--------------------------------|------------------------------------|------------------------------|---------------------------|
| \$ | | | \$ | \$ | \$ |
| 1404 | | MENTAL HEALTH | | | |
| OPERATING | | | | | |
| 1 | 9,068,600 | Program Administration | 358,400 | 8,710,200 | 5,305,594 |
| 2 | 205,861,200 | Community Based Services | 3,798,100 | 202,063,100 | 172,059,599 |
| 3 | 513,445,600 | Hospital Based Services | 30,153,600 | 483,292,000 | 479,352,664 |
| | <u>728,375,400</u> | Total Operating | <u>34,310,100</u> | <u>694,065,300</u> | <u>656,717,857</u> |
| | <u>728,375,400</u> | Amount to be Voted | <u>34,310,100</u> | <u>694,065,300</u> | <u>656,717,857</u> |

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (1404-1) | \$ | |
|---|--------------------|--|
| Salaries and wages | 6,790,000 | |
| Employee benefits | 1,464,100 | |
| Transportation and communication | 43,700 | |
| Services | 448,600 | |
| Supplies and equipment | 322,200 | |
| | <u>9,068,600</u> | |
| Community Based Services (1404-2) | | |
| Transfer Payments | \$ | |
| Community Mental Health Programs | 205,416,300 | |
| Ontario Mental Health Foundation | 444,900 | |
| | <u>205,861,200</u> | |
| | <u>205,861,200</u> | |
| Hospital Based Services (1404-3) | | |
| Salaries and wages | 306,192,600 | |
| Employee benefits | 66,023,100 | |
| Transportation and communication | 3,574,600 | |
| Services | 35,064,600 | |
| Supplies and equipment | 26,362,900 | |
| Transfer Payments | \$ | |
| Grants to compensate for municipal taxation — psychiatric hospitals | 235,700 | |
| Specialty Psychiatric Hospital Services | 82,177,500 | |
| | <u>82,413,200</u> | |
| | <u>519,631,000</u> | |
| Less: Recoveries from other Ministries | 6,185,400 | |
| | <u>513,445,600</u> | |

| Out-Patient Programs | \$ | \$ |
|--|--------------------|--------------------|
| Salaries and wages | 84,384,500 | |
| Employee benefits | 18,195,500 | |
| Transportation and communication | 584,800 | |
| Services | 5,545,700 | |
| Supplies and equipment | 4,313,200 | |
| | <u>113,023,700</u> | |
| Less: Recoveries from other Ministries | 177,600 | 112,846,100 |
| In-Patient Programs | \$ | |
| Salaries and wages | 221,808,100 | |
| Employee benefits | 47,827,600 | |
| Transportation and communication | 2,989,800 | |
| Services | 29,518,900 | |
| Supplies and equipment | 22,049,700 | |
| Transfer payments | \$ | |
| Grants to compensate for municipal taxation — psychiatric hospitals | 235,700 | |
| Specialty Psychiatric Hospital Services | 82,177,500 | |
| | <u>82,413,200</u> | |
| | <u>406,607,300</u> | |
| Less: Recoveries from other Ministries | 6,007,800 | 400,599,500 |
| Total Operating for Mental Health Program | | <u>728,375,400</u> |

XIV. — MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of health care in local communities and for effective health protection and promotion programs throughout the province. It provides a comprehensive program of emergency services including pre-hospital care and contingency planning.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1405 | | POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 20,989,300 | Health Promotion and Program Administration | (6,467,400) | 27,456,700 | 17,242,999 |
| 2 | 279,307,500 | Community Health Services | 13,125,200 | 266,182,300 | 238,613,783 |
| 3 | 249,281,800 | Public Health | (36,248,100) | 285,529,900 | 264,687,605 |
| 4 | 270,364,000 | Emergency Health Services | (46,960,800) | 317,324,800 | 297,302,489 |
| 5 | 21,411,200 | District Health Councils | (262,400) | 21,673,600 | 20,057,966 |
| 6 | 141,283,900 | Assistive Device Services | (89,300) | 141,373,200 | 139,302,584 |
| — | — | Health Innovation Fund | — | — | 422,806 |
| | <u>982,637,700</u> | Total Operating | <u>(76,902,800)</u> | <u>1,059,540,500</u> | <u>977,630,232</u> |
| | <u>982,637,700</u> | Amount to be Voted | <u>(76,902,800)</u> | <u>1,059,540,500</u> | <u>977,630,232</u> |

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Health Promotion and Program Administration (1405-1) | | \$ |
|---|-------------------|--------------------|
| Salaries and wages | 2,740,700 | |
| Employee benefits | 591,000 | |
| Transportation and communication | 286,000 | |
| Services | 3,343,800 | |
| Supplies and equipment | 59,900 | |
| Transfer payments | | |
| Health Promotion Program | 13,967,900 | |
| | <u>20,989,300</u> | |
| | | |
| Community Health Services (1405-2) | | |
| Salaries and wages | 1,423,400 | |
| Employee benefits | 306,900 | |
| Transportation and communication | 181,600 | |
| Services | 361,900 | |
| Supplies and equipment | 60,000 | |
| Transfer payments | | |
| Underserved Area Plan | 20,355,300 | |
| Northern Travel Program | 6,804,800 | |
| Independent Health Facilities .. | 11,872,300 | |
| Community Health Centres | 100,540,600 | |
| Midwifery Services | 16,232,000 | |
| Northern Diabetes Health | | |
| Network | 4,762,500 | |
| Substance Abuse Programs ... | 86,141,600 | |
| Addiction Research | | |
| Foundation | 30,264,600 | 276,973,700 |
| | | <u>279,307,500</u> |

| Public Health (1405-3) | | \$ |
|--|-------------|--------------------|
| Salaries and wages | 3,616,100 | |
| Employee benefits | 779,700 | |
| Transportation and communication | 553,300 | |
| Services | 1,688,700 | |
| Supplies and equipment | 516,100 | |
| Transfer payments | | |
| Official Local Health Agencies .. | 149,300,200 | |
| Family Planning | 14,477,000 | |
| Speech and Audiology | 18,230,000 | |
| Outbreaks of Diseases | 40,443,100 | |
| AIDS Prevention and Control .. | 17,336,100 | |
| Tuberculosis Prevention | 1,222,200 | |
| Venereal Disease Control | 685,300 | |
| Association of Local Public | | |
| Health Agencies | 250,300 | |
| Ontario Council on Community | | |
| Health Accreditation | 75,500 | |
| Ontario Public Health | | |
| Association | 108,200 | 242,127,900 |
| | | <u>249,281,800</u> |
| | | |
| Emergency Health Services (1405-4) | | |
| Salaries and wages | 33,295,300 | |
| Employee benefits | 7,179,300 | |
| Transportation and communication | 3,271,800 | |
| Services | 17,568,000 | |
| Supplies and equipment | 15,866,400 | |
| Transfer payments | | |
| Payments for Ambulance and | | |
| related Emergency Services: | | |
| Municipal Ambulance | | |
| Operations | 27,396,200 | |
| Other Ambulance Opera- | | |
| tions and related Emer- | | |
| gency Services | 165,787,000 | 193,183,200 |
| | | <u>270,364,000</u> |

XIV. — MINISTRY OF HEALTH

— NOTES —

XIV. — MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

| District Health Councils (1405-5) | \$ |
|--|-------------------|
| Salaries and wages | 4,081,400 |
| Employee benefits | 880,000 |
| Transportation and communication | 76,100 |
| Services | 594,500 |
| Supplies and equipment | 368,800 |
| Transfer payments | |
| District Health Councils | 15,410,400 |
| | <u>21,411,200</u> |

| Assistive Device Services (1405-6) | \$ |
|---|--------------------|
| Salaries and wages | 2,061,900 |
| Employee benefits | 444,600 |
| Transportation and communication | 106,900 |
| Services | 609,400 |
| Supplies and equipment | 518,300 |
| Transfer payments | \$ |
| Assistive Devices Program | 82,542,800 |
| Home Oxygen Program | 55,000,000 |
| | <u>137,542,800</u> |
| | <u>141,283,900</u> |
| Total Operating for Population Health and Community Services Program | <u>982,637,700</u> |

XIV. — MINISTRY OF HEALTH

LONG TERM CARE PROGRAM:

This program is responsible for developing and implementing policies and programs designed for the effective delivery of services to the elderly, physically disabled adults and persons requiring health services at home or school. Services provided include residential and community support services.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1406 | | LONG TERM CARE PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 19,379,400 | Program and Project Administration | 6,740,000 | 12,639,400 | 12,174,641 |
| 2 | 1,170,743,700 | Residential Services | 4,422,600 | 1,166,321,100 | 1,153,406,614 |
| 3 | 1,188,308,400 | Community Based Services | 24,911,000 | 1,163,397,400 | 1,039,171,875 |
| | <u>2,378,431,500</u> | Total Operating | <u>36,073,600</u> | <u>2,342,357,900</u> | <u>2,204,753,130</u> |
| | <u>2,378,431,500</u> | Amount to be Voted | <u>36,073,600</u> | <u>2,342,357,900</u> | <u>2,204,753,130</u> |

— NOTES —

XIV. — MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program and Project Administration (1406-1) | \$ | |
|---|-------------------|--|
| Salaries and wages | 10,802,200 | |
| Employee benefits | 2,310,800 | |
| Transportation and communication | 1,573,600 | |
| Services | 2,949,400 | |
| Supplies and equipment | 1,743,400 | |
| | <u>19,379,400</u> | |

| <i>Program Administration</i> | \$ | |
|--|-------------------|--|
| Salaries and wages | 7,524,700 | |
| Employee benefits | 1,622,500 | |
| Transportation and communication | 643,100 | |
| Services | 1,563,800 | |
| Supplies and equipment | 712,500 | |
| | <u>12,066,600</u> | |

| <i>Project Administration</i> | \$ | |
|--|------------------|--|
| Salaries and wages | 3,277,500 | |
| Employee benefits | 688,300 | |
| Transportation and communication | 930,500 | |
| Services | 1,385,600 | |
| Supplies and equipment | 1,030,900 | |
| | <u>7,312,800</u> | |

| Residential Services (1406-2) | | |
|--|----------------------|--|
| Salaries and wages | 3,709,100 | |
| Employee benefits | 799,700 | |
| Transportation and communication | 411,100 | |
| Services | 936,900 | |
| Supplies and equipment | 455,400 | |
| Transfer payments | | |
| Residential Care Facilities | 1,164,431,500 | |
| | <u>1,170,743,700</u> | |

| Community Based Services (1406-3) | \$ | |
|--|----------------------|--|
| Salaries and wages | 982,800 | |
| Employee benefits | 211,900 | |
| Transportation and communication | 130,900 | |
| Services | 519,800 | |
| Supplies and equipment | 145,100 | |
| Transfer payments | \$ | |
| Professional Services | 475,433,400 | |
| Homemaking Services | 400,961,100 | |
| Personal Support Services | 32,253,400 | |
| Acquired Brain Injury Services | 30,558,700 | |
| Supportive Housing Services .. | 85,774,100 | |
| Children's Treatment Centres .. | 28,548,000 | |
| Community Support Services .. | 132,789,200 | |
| | <u>1,186,317,900</u> | |
| | <u>1,188,308,400</u> | |

Total Operating for Long Term Care Program 2,378,431,500

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interests of Ontarians. The Ministry's work contributes to the government's overall objective of a strong, prosperous Ontario within a united Canada.

| <u>1997-98 Estimates</u> | <u>PROGRAMS</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 1,773,797 | Ministry Administration | 213,497 | 1,560,300 | 1,995,094 |
| 2,872,600 | Federal and Interprovincial Relations | (78,700) | 2,951,300 | 3,102,102 |
| 4,646,397 | Ministry Total Operating | 134,797 | 4,511,600 | 5,097,196 |
| 32,997 | Less: Statutory Appropriations | 2,997 | 30,000 | 25,131 |
| 4,613,400 | < TOTAL OPERATING TO BE VOTED | 131,800 | 4,481,600 | 5,072,065 |
| ACCOUNTING CLASSIFICATION | | | | |
| 4,646,397 | Expenditure | 134,797 | 4,511,600 | 5,097,196 |

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's core business.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1501 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 1,740,800 | Ministry Administration | 210,500 | 1,530,300 | 1,969,963 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . | 2,997 | 30,000 | 22,953 |
| S | — | Parliamentary Assistant's Salary, the Executive Council Act | — | — | 2,178 |
| | <u>1,773,797</u> | Total Operating | <u>213,497</u> | <u>1,560,300</u> | <u>1,995,094</u> |
| | 32,997 | Less: Statutory Appropriations | 2,997 | 30,000 | 25,131 |
| | <u>1,740,800</u> | Amount to be Voted | <u>210,500</u> | <u>1,530,300</u> | <u>1,969,963</u> |

— NOTES —

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|--|---------|------------------|
| Ministry Administration (1501-1) | \$ | |
| Salaries and wages | 627,900 | |
| Employee benefits | 157,700 | |
| Transportation and communication | 77,800 | |
| Services | 758,600 | |
| Supplies and equipment | 118,800 | |
| | | <u>1,740,800</u> |

Main Office

| | | |
|--|---------|----------------|
| | \$ | |
| Salaries and wages | 484,900 | |
| Employee benefits | 124,800 | |
| Transportation and communication | 60,500 | |
| Services | 85,000 | |
| Supplies and equipment | 32,000 | |
| | | <u>787,200</u> |

Administrative Coordination and Information Technology

| | | |
|--|---------|----------------|
| | \$ | |
| Salaries and wages | 143,000 | |
| Employee benefits | 32,900 | |
| Transportation and communication | 17,300 | |
| Services | 673,600 | |
| Supplies and equipment | 86,800 | |
| | | <u>953,600</u> |

Statutory Appropriations

| | |
|---|------------------|
| | \$ |
| Minister's Salary | <u>32,997</u> |
| Total Operating for Ministry Administration Program | <u>1,773,797</u> |

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM:

This program reflects the Ministry's core business to develop policy advice on leading federal-provincial and interprovincial issues important to Ontario.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|--|--|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 1502 | | FEDERAL AND INTERPROVINCIAL RELATIONS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | | Constitutional Affairs and Federal-Provincial Relations | (78,700) | 2,951,300 | 3,102,102 |
| | 2,872,600 | | | | |
| | <u>2,872,600</u> | Total Operating | <u>(78,700)</u> | <u>2,951,300</u> | <u>3,102,102</u> |
| | <u>2,872,600</u> | Amount to be Voted | <u>(78,700)</u> | <u>2,951,300</u> | <u>3,102,102</u> |

— NOTES —

XV. — MINISTRY OF INTERGOVERNMENTAL AFFAIRS

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|---|-----------|------------------|
| Constitutional Affairs and Federal-Provincial Relations (1502-1) | \$ | |
| Salaries and wages | 1,814,200 | |
| Employee benefits | 317,000 | |
| Transportation and communication | 173,600 | |
| Services | 355,700 | |
| Supplies and equipment | 76,000 | |
| Transfer payments | \$ | |
| Canadian Intergovernmental Conference Secretariat | 90,600 | |
| Institute of Intergovernmental Relations | 24,000 | |
| Grants to advance Federal-Provincial Relations | 11,000 | |
| Initiatives of the Ontario Quebec Commission for Co-operation | 10,500 | 136,100 |
| | | <u>2,872,600</u> |
| <i>Federal-Provincial Relations</i> | \$ | |
| Salaries and wages | 740,700 | |
| Employee benefits | 142,000 | |
| Transportation and communication | 98,900 | |
| Services | 172,600 | |
| Supplies and equipment | 39,800 | |
| Transfer payments | | |
| Canadian Intergovernmental Conference Secretariat | 90,600 | 1,284,600 |

| | | |
|---|---------|-------------------------|
| <i>Intergovernmental Policy and Constitutional Issues</i> | \$ | \$ |
| Salaries and wages | 980,500 | |
| Employee benefits | 157,800 | |
| Transportation and communication | 19,700 | |
| Services | 146,100 | |
| Supplies and equipment | 21,200 | |
| Transfer payments | \$ | |
| Institute of Intergovernmental Relations ... | 24,000 | |
| Grants to advance Federal-Provincial Relations ... | 11,000 | |
| Initiatives of the Ontario Quebec Commission for Co-operation ... | 10,500 | 45,500 |
| | | <u>1,370,800</u> |
| <i>Quebec City Office</i> | \$ | |
| Salaries and wages | 93,000 | |
| Employee benefits | 17,200 | |
| Transportation and communication | 55,000 | |
| Services | 37,000 | |
| Supplies and equipment | 15,000 | 217,200 |
| | | <u>217,200</u> |
| Total Operating for Federal and Interprovincial Relations Program | | <u><u>2,872,600</u></u> |

XVI. — MINISTRY OF LABOUR

SUMMARY

The mission of the Ministry of Labour is to advance safe, fair and harmonious workplace practices which are essential to the social and economic well-being of the people of Ontario. The Ministry's core businesses are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context the Ministry: provides advice and information to the government on labour and workplace issues; sets standards and develops policies; enforces standards and legislation; carries out investigations; inspects workplaces needing further help in developing self-reliance; works with others to ensure effective mechanisms are in place for providing information and workplace training; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets and applies relevant labour legislation.

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|--|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 17,814,852 | Ministry Administration | 1,170,953 | 16,643,899 | 19,909,882 |
| 3,917,200 | Pay Equity Commission | 647,300 | 3,269,900 | 3,797,528 |
| 17,081,800 | Labour Relations | 1,740,000 | 15,341,800 | 19,415,910 |
| 3,431,300 | Labour Policy | 383,100 | 3,048,200 | 3,449,806 |
| 72,484,400 | Employment Rights and Responsibilities and Occupational Health and Safety | (6,034,200) | 78,518,600 | 86,595,921 |
| 4,000 | Workers' Compensation Advisory Program | — | 4,000 | — |
| 114,733,552 | Ministry Total Operating | (2,092,847) | 116,826,399 | 133,169,047 |
| 45,152 | Less: Statutory Appropriations | (13,347) | 58,499 | 52,570 |
| 114,688,400 | < TOTAL OPERATING TO BE VOTED | (2,079,500) | 116,767,900 | 133,116,477 |
| ACCOUNTING CLASSIFICATION | | | | |
| 114,733,552 | Expenditure | (2,092,847) | 116,826,399 | 133,169,047 |

XVI. — MINISTRY OF LABOUR

MINISTRY ADMINISTRATION PROGRAM:

This program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The program consists of the Minister's Office, Deputy Minister's Office, Legal Services, Communications, Finance and Administration, Human Resources, Audit Services and Information Technology Services.

In addition, the program provides administrative and financial support services to the Tribunals' Office consisting of the Pay Equity Hearings Tribunal, and the Boards of Inquiry.

| VOTE and Item | 1997-98 Estimates | PROGRAM AND ACTIVITIES | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1601 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 17,770,700 | Ministry Administration | 1,184,300 | 16,586,400 | 19,340,686 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . | 1,248 | 31,749 | 30,003 |
| S | 11,155 | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 11,042 |
| S | — | Minister Without Portfolio Salary | (15,942) | 15,942 | 11,525 |
| S | — | Royal Commission on Workers' Compensation | — | — | 516,626 |
| | 17,814,852 | Total Operating | 1,170,953 | 16,643,899 | 19,909,882 |
| | 44,152 | Less: Statutory Appropriations | (13,347) | 57,499 | 52,570 |
| | 17,770,700 | Amount to be Voted | 1,184,300 | 16,586,400 | 19,857,312 |

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (1601-1) | \$ | |
|--|-------------------|-----------|
| Salaries and wages | 7,873,900 | |
| Employee benefits | 1,983,100 | |
| Transportation and communication | 742,200 | |
| Services | 6,549,000 | |
| Supplies and equipment | 622,500 | |
| | <u>17,770,700</u> | |
| <i>Main Office</i> | \$ | |
| Salaries and wages | 1,975,500 | |
| Employee benefits | 633,900 | |
| Transportation and communication | 84,800 | |
| Services | 1,688,600 | |
| Supplies and equipment | 63,500 | 4,446,300 |
| <i>Financial and Administrative Services</i> | \$ | |
| Salaries and wages | 1,896,000 | |
| Employee benefits | 435,900 | |
| Transportation and communication | 132,900 | |
| Services | 616,900 | |
| Supplies and equipment | 45,000 | 3,126,700 |
| <i>Human Resources</i> | \$ | |
| Salaries and wages | 1,544,300 | |
| Employee benefits | 348,000 | |
| Transportation and communication | 39,200 | |
| Services | 97,500 | |
| Supplies and equipment | 20,000 | 2,049,000 |

| <i>Communications Services</i> | \$ | \$ |
|---|-----------|-------------------|
| Salaries and wages | 734,500 | |
| Employee benefits | 172,400 | |
| Transportation and communication | 59,400 | |
| Services | 158,200 | |
| Supplies and equipment | 142,500 | 1,267,000 |
| <i>Legal Services</i> | \$ | |
| Salaries and wages | 131,900 | |
| Employee benefits | 33,200 | |
| Transportation and communication | 268,800 | |
| Services | 3,195,400 | |
| Supplies and equipment | 126,500 | 3,755,800 |
| <i>Audit Services</i> | \$ | |
| Salaries and wages | 203,900 | |
| Employee benefits | 40,800 | 244,700 |
| <i>Information Systems</i> | \$ | |
| Salaries and wages | 1,387,800 | |
| Employee benefits | 318,900 | |
| Transportation and communication | 157,100 | |
| Services | 792,400 | |
| Supplies and equipment | 225,000 | 2,881,200 |
| <i>Statutory Appropriations</i> | | |
| Minister's Salary | | 32,997 |
| Parliamentary Assistant's Salary | | 11,155 |
| Total Operating for Ministry Administration Program | | <u>17,814,852</u> |

XVI. — MINISTRY OF LABOUR

PAY EQUITY COMMISSION PROGRAM:

The Pay Equity Commission is responsible for administering the *Pay Equity Act* to ensure the achievement and maintenance of pay equity in Ontario both in the private and public sectors through a self-managed process supported by education, policy and research, and dispute resolution.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--------------------------------------|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1602 | | PAY EQUITY COMMISSION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 3,917,200 | Pay Equity Commission | 647,300 | 3,269,900 | 3,797,528 |
| | 3,917,200 | Total Operating | 647,300 | 3,269,900 | 3,797,528 |
| | 3,917,200 | Amount to be Voted | 647,300 | 3,269,900 | 3,797,528 |

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|--|------------------|
| Pay Equity Commission (1602-1) | \$ |
| Salaries and wages | 2,575,700 |
| Employee benefits | 497,400 |
| Transportation and communication | 290,000 |
| Services | 479,600 |
| Supplies and equipment | 74,500 |
| | <u>3,917,200</u> |
| Total Operating for Pay Equity Commission Program | <u>3,917,200</u> |

XVI. — MINISTRY OF LABOUR

LABOUR RELATIONS PROGRAM:

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board (OLRB) is a quasi-judicial independent tribunal with responsibility for adjudicating and mediating a wide variety of disputes under the *Labour Relations Act* and many related statutes. Its activities include trade union certification and termination, unfair labour practices, first contract arbitration, strike/lockout issues, jurisdictional disputes and the arbitration of construction industry grievances. The Board is also responsible for the labour relations of Ontario's Crown employees, and is entrusted with the responsibility of protecting employees in exercising their rights under such statutes as the *Occupational Health and Safety Act*, *Employment Standards Act* and the *Environmental Protection Act*.

The two statutory tribunals comprising the Public Service Appeal Boards are independent quasi-judicial tribunals that oversee the labour relations of Ontario Crown employees. They include the the Crown Employees Grievance Settlement Board and the Public Service Grievance Board.

The Labour Management Services program provides neutral, third party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1603 | | LABOUR RELATIONS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 10,259,200 | Labour Relations Board | 1,561,000 | 8,698,200 | 11,226,832 |
| 2 | 1,337,700 | Public Service Appeal Boards | 188,800 | 1,148,900 | 1,338,690 |
| 3 | 5,484,900 | Labour Management Services | (9,800) | 5,494,700 | 6,850,388 |
| | 17,081,800 | Total Operating | 1,740,000 | 15,341,800 | 19,415,910 |
| | 17,081,800 | Amount to be Voted | 1,740,000 | 15,341,800 | 19,415,910 |

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Labour Relations Board (1603-1) | \$ |
|--|-------------------|
| Salaries and wages | 6,537,100 |
| Employee benefits | 1,307,400 |
| Transportation and communication | 698,500 |
| Services | 1,536,200 |
| Supplies and equipment | 180,000 |
| | <u>10,259,200</u> |
| Public Service Appeal Boards (1603-2) | |
| Salaries and wages | 565,800 |
| Employee benefits | 126,000 |
| Transportation and communication | 202,600 |
| Services | 1,376,300 |
| Supplies and equipment | 57,000 |
| | <u>2,327,700</u> |
| Less: Recoveries from other ministries | <u>990,000</u> |
| | <u>1,337,700</u> |

| Labour Management Services (1603-3) | \$ |
|--|-------------------|
| Salaries and wages | 3,350,100 |
| Employee benefits | 798,600 |
| Transportation and communication | 577,000 |
| Services | 673,200 |
| Supplies and equipment | 86,000 |
| | <u>5,484,900</u> |
| Total Operating for Labour Relations Program | <u>17,081,800</u> |

XVI. — MINISTRY OF LABOUR

LABOUR POLICY PROGRAM:

This program is responsible for providing advice to the Minister and government on labour policy issues and for the research and development of policy and legislation for the Ministry in areas such as labour relations, health and safety, workers' compensation, and workplace rights and responsibilities.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|-------------------------------|--|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 1604 | | LABOUR POLICY PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 3,431,300 | Labour Policy | 383,100 | 3,048,200 | 3,449,806 |
| | 3,431,300 | Total Operating | 383,100 | 3,048,200 | 3,449,806 |
| | 3,431,300 | Amount to be Voted | 383,100 | 3,048,200 | 3,449,806 |

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Labour Policy (1604-1)

\$

| | |
|---|-----------|
| Salaries and wages | 2,248,400 |
| Employee benefits | 537,400 |
| Transportation and communication | 78,000 |
| Services | 337,000 |
| Supplies and equipment | 30,500 |
| Transfer payments | |
| Grants to the Law Society of Upper Canada . . . | 200,000 |

3,431,300Total Operating for Labour Policy Program 3,431,300

XVI. — MINISTRY OF LABOUR

EMPLOYMENT RIGHTS AND RESPONSIBILITIES AND OCCUPATIONAL HEALTH AND SAFETY PROGRAM:

This program is responsible for the administration and enforcement of the *Employment Standards Act* and the *Occupational Health and Safety Act*.

The Employment Standards program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through promotion, consultation, investigation and enforcement initiatives to achieve socially desirable terms and conditions of employment.

The Occupational Health and Safety program secures compliance with the *Occupational Health and Safety Act* and assists in securing a healthful and safe working environment. Through the administration and enforcement of the Act and Regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

| <u>VOTE</u> and <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> from <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|-----------------------------------|------------------------------------|--|---|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 1605 | | EMPLOYMENT RIGHTS AND RESPONSIBILITIES AND OCCUPATIONAL HEALTH AND SAFETY PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 3,241,800 | Regional Internal Administration | 327,500 | 2,914,300 | 3,234,569 |
| 2 | 39,933,700 | Occupational Health and Safety | 4,297,800 | 35,635,900 | 40,121,546 |
| 3 | 29,307,900 | Employment Standards | (10,659,500) | 39,967,400 | 43,239,806 |
| S | | Mine Rescue Training, the Occupational Health and Safety Act | — | 1,000 | — |
| | 1,000 | | | | |
| | 72,484,400 | Total Operating | (6,034,200) | 78,518,600 | 86,595,921 |
| | 1,000 | Less: Statutory Appropriations | — | 1,000 | — |
| | 72,483,400 | Amount to be Voted | (6,034,200) | 78,517,600 | 86,595,921 |

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Regional Internal Administration (1605-1) | \$ |
|--|-------------------|
| Salaries and wages | 1,788,300 |
| Employee benefits | 471,300 |
| Transportation and communication | 250,300 |
| Services | 648,600 |
| Supplies and equipment | 83,300 |
| | <u>3,241,800</u> |
| Occupational Health and Safety (1605-2) | |
| Salaries and wages | 25,486,500 |
| Employee benefits | 6,156,600 |
| Transportation and communication | 2,150,900 |
| Services | 4,789,800 |
| Supplies and equipment | 1,408,900 |
| Transfer payments | \$ |
| Grants to Canadian Institute of Radiation Safety | 40,000 |
| Grants to promote improved health and safety practices .. | 1,000 |
| | <u>41,000</u> |
| | 40,033,700 |
| Less: Recoveries | 100,000 |
| | <u>39,933,700</u> |
| Employment Standards (1605-3) | |
| Salaries and wages | 10,599,900 |
| Employee benefits | 2,581,600 |
| Transportation and communication | 837,700 |
| Services | 2,303,200 |
| Supplies and equipment | 329,600 |
| Transfer payments | \$ |
| Program for Older Worker Adjustment | 4,000,000 |
| Blind Workers' Compensation .. | 10,000 |
| Employee Wage Protection Program | 8,643,900 |
| Grants to promote improved employment practices | 2,000 |
| | <u>12,655,900</u> |
| | <u>29,307,900</u> |

Statutory Appropriations

\$

Mine Rescue Training

| | |
|--|------------------|
| Salaries and wages | 797,100 |
| Employee benefits | 149,000 |
| Transportation and communication | 134,600 |
| Services | 155,200 |
| Supplies and equipment | 420,000 |
| Other transactions | 19,000 |
| | <u>1,674,900</u> |
| Less: Recoveries | 1,673,900 |
| | <u>1,000</u> |

Total Operating for Employment Rights and
Responsibilities and Occupational Health and
Safety Program

72,484,400

XVI. — MINISTRY OF LABOUR

WORKERS' COMPENSATION ADVISORY PROGRAM:

This program consists of the Office of the Worker Advisor, the Office of the Employer Advisor and Occupational Disease Panel.

Provides assistance, advice and training to workers and employers, and represents them before the Workers' Compensation Board and the Workers' Compensation Appeals Tribunal. Other services include investigation of possible occupational diseases and advice to the Workers' Compensation Board on related eligibility rules for compensation claims.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1606 | | WORKERS' COMPENSATION ADVISORY PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 1,000 | Program Administration | — | 1,000 | — |
| 2 | 1,000 | Office of Worker Adviser | — | 1,000 | — |
| 3 | 1,000 | Office of Employer Adviser | — | 1,000 | — |
| 4 | 1,000 | Occupational Disease Panel | — | 1,000 | — |
| | <u>4,000</u> | Total Operating | <u>—</u> | <u>4,000</u> | <u>—</u> |
| | <u>4,000</u> | Amount to be Voted | <u>—</u> | <u>4,000</u> | <u>—</u> |

— NOTES —

XVI. — MINISTRY OF LABOUR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (1606-1) | \$ | |
|--|----------------|------------------|
| Salaries and wages | 453,900 | |
| Employee benefits | 89,500 | |
| Transportation and communication | 8,200 | |
| Services | 5,600 | |
| Supplies and equipment | 10,400 | |
| | <u>567,600</u> | |
| Less: Recoveries | 566,600 | |
| | <u>1,000</u> | |
| | | |
| Office of Worker Adviser (1606-2) | | |
| Salaries and wages | 5,516,000 | |
| Employee benefits | 1,058,600 | |
| Transportation and communication | 692,200 | |
| Services | 1,043,100 | |
| Supplies and equipment | 177,000 | |
| Transfer payments | \$ | |
| Payments for Workers' Com- | | |
| pensation Board training | | |
| initiatives | 750,000 | |
| Payments to Injured Workers | | |
| Groups | 450,000 | 1,200,000 |
| | | <u>9,686,900</u> |
| Less: Recoveries | | 9,685,900 |
| | | <u>1,000</u> |

| Office of Employer Adviser (1606-3) | \$ |
|---|------------------|
| Salaries and wages | 1,851,400 |
| Employee benefits | 411,700 |
| Transportation and communication | 346,000 |
| Services | 388,000 |
| Supplies and equipment | 86,000 |
| | <u>3,083,100</u> |
| Less: Recoveries | 3,082,100 |
| | <u>1,000</u> |
| | |
| Occupational Disease Panel (1606-4) | |
| Salaries and wages | 537,600 |
| Employee benefits | 88,400 |
| Transportation and communication | 65,000 |
| Services | 300,500 |
| Supplies and equipment | 35,000 |
| Transfer payments | |
| Research Grants for Occupational Disease | |
| Studies | 100,000 |
| | <u>1,126,500</u> |
| Less: Recoveries | 1,125,500 |
| | <u>1,000</u> |
| | |
| Total Operating for Workers' Compensation | |
| Advisory Program | <u>4,000</u> |

XVII. — OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

The Queen of Canada, Her Majesty Queen Elizabeth II, represented in Ontario by the Lieutenant Governor, is the official Head of State. The Lieutenant Governor is the nominal Head of State at the provincial level, empowered with the responsibility of representing the Queen in the Province.

The Lieutenant Governor serves in a dual capacity: first as representative of the Queen for all purposes of the Provincial Government, and second, as a Federal officer in discharging certain functions on behalf of the Federal Government.

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|--|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 611,200 | Office of the Lieutenant Governor | 19,100 | 592,100 | 486,479 |
| 611,200 | Total Operating for Office of the Lieutenant Governor | 19,100 | 592,100 | 486,479 |
| 611,200 | < TOTAL OPERATING TO BE VOTED | 19,100 | 592,100 | 486,479 |
| | ACCOUNTING CLASSIFICATION | | | |
| 611,200 | Expenditure | 19,100 | 592,100 | 486,479 |

XVII. — OFFICE OF THE LIEUTENANT GOVERNOR

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM:

This program provides the services required by Her Honour, the Lieutenant Governor of Ontario.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1701 | | OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 611,200 | Office of the Lieutenant Governor | 19,100 | 592,100 | 486,479 |
| | 611,200 | Total Operating | 19,100 | 592,100 | 486,479 |
| | 611,200 | Amount to be Voted | 19,100 | 592,100 | 486,479 |

— NOTES —

XVII. — OFFICE OF THE LIEUTENANT GOVERNOR

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

| | |
|---|----------------|
| Office of the Lieutenant Governor (1701-1) | \$ |
| Salaries and wages | 384,400 |
| Employee benefits | 57,900 |
| Transportation and communication | 32,100 |
| Services | 18,000 |
| Supplies and equipment | 13,000 |
| Other transactions | |
| Discretionary allowance | 105,800 |
| | <u>611,200</u> |
| Total Operating for Office of the Lieutenant Governor Program | <u>611,200</u> |

XVIII. — MANAGEMENT BOARD SECRETARIAT

SUMMARY

Management Board Secretariat (MBS) exercises central control of resources within government, including people, money, information technology, and real estate. In these areas, MBS is responsible for creating policies, setting standards, and managing services across the Government.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|--|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 23,408,452 | Ministry Administration | 9,064,395 | 14,344,057 | 18,493,610 |
| 202,231,000 | Realty Services | (224,600,936) | 426,831,936 | 570,553,244 |
| 1,048,346,300 | Business Services and Corporate Controllership | 226,102,500 | 822,243,800 | 188,346,155 |
| 1,273,985,752 | Ministry Total Operating | 10,565,959 | 1,263,419,793 | 777,393,009 |
| 11,744,152 | Less: Statutory Appropriations | 11,702,595 | 41,557 | 129,444,585 |
| 1,262,241,600 | < TOTAL OPERATING TO BE VOTED | (1,136,636) | 1,263,378,236 | 647,948,424 |
| ACCOUNTING CLASSIFICATION | | | | |
| 1,273,985,752 | Expenditure | 10,565,959 | 1,263,419,793 | 777,393,009 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 1,103,280,057 | |
| 1.2 1995-96 Public Accounts | | 737,884,059 |
| 2. Supplementary Estimates: | | |
| 2.1 1996-97 Supplementary Estimates | 124,500,000 | |
| 3. Government Reorganization: | | |
| 3.1 Transfer of functions from other Ministries | 35,639,736 | 41,020,654 |
| 3.2 Transfer of functions to other Ministries | | (1,511,704) |
| | 1,263,419,793 | 777,393,009 |

XVIII. — MANAGEMENT BOARD SECRETARIAT

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

SUMMARY

| <u>1997-98 Estimates</u> | <u>PROGRAMS</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|----------------------------------|--|------------------------------------|------------------------------|---------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 61,598,800 | Realty Services | (83,879,200) | 145,478,000 | 152,367,495 |
| — | Business Services and Corporate Controllershship | (14,200,000) | 14,200,000 | — |
| 61,598,800 | Ministry Total Capital | (98,079,200) | 159,678,000 | 152,367,495 |
| 61,598,800 | < TOTAL CAPITAL TO BE VOTED | (98,079,200) | 159,678,000 | 152,367,495 |
| ACCOUNTING CLASSIFICATION | | | | |
| 61,598,800 | Expenditure | (98,079,200) | 159,678,000 | 152,367,495 |

RECONCILIATION STATEMENT

| <u>DETAILS</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|---|------------------------------|---------------------------|
| CAPITAL | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 159,678,000 | 158,094,495 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions to other Ministries | | (5,727,000) |
| | 159,678,000 | 152,367,495 |

XVIII. — MANAGEMENT BOARD SECRETARIAT

MINISTRY ADMINISTRATION PROGRAM:

Ministry Administration Program provides administrative support services to assist the Ministry's Divisions in achieving their program objectives.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1801 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 23,364,300 | Ministry Administration | 9,061,800 | 14,302,500 | 18,218,620 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . . | 1,248 | 31,749 | 30,003 |
| S | 11,155 | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 11,042 |
| S | — | Minister Without Portfolio Salary, the Executive Council Act | — | — | 3,540 |
| — | — | Ministers Without Portfolio | — | — | 230,405 |
| | 23,408,452 | Total Operating | 9,064,395 | 14,344,057 | 18,493,610 |
| | 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 44,585 |
| | 23,364,300 | Amount to be Voted | 9,061,800 | 14,302,500 | 18,449,025 |

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (1801-1) | \$ | |
|---|-------------------|--|
| Salaries and wages | 11,709,300 | |
| Employee benefits | 2,539,600 | |
| Transportation and communication | 1,819,200 | |
| Services | 16,020,600 | |
| Supplies and equipment | 1,235,200 | |
| | <u>33,323,900</u> | |
| Less: Recoveries from other Ministries and Activities | 9,959,600 | |
| | <u>23,364,300</u> | |

| Main Office | \$ | |
|--|------------------|--|
| Salaries and wages | 1,974,700 | |
| Employee benefits | 408,800 | |
| Transportation and communication | 101,700 | |
| Services | 7,397,000 | |
| Supplies and equipment | 93,000 | |
| | <u>9,975,200</u> | |

| Financial and Administrative Services | \$ | |
|---|------------------|-----------|
| Salaries and wages | 2,554,100 | |
| Employee benefits | 697,100 | |
| Transportation and communication | 325,200 | |
| Services | 1,077,400 | |
| Supplies and equipment | 162,000 | |
| | <u>4,815,800</u> | |
| Less: Recoveries from other Ministries and Activities | 2,428,500 | 2,387,300 |

| Legal Services | \$ | |
|---|------------------|-----------|
| Salaries and wages | 84,100 | |
| Employee benefits | 6,600 | |
| Transportation and communication | 67,000 | |
| Services | 2,395,100 | |
| Supplies and equipment | 108,000 | |
| | <u>2,660,800</u> | |
| Less: Recoveries from other Ministries and Activities | 632,500 | 2,028,300 |

Audit Services

| | \$ | \$ |
|---|------------------|---------|
| Salaries and wages | 781,200 | |
| Employee benefits | 144,100 | |
| Transportation and communication | 28,400 | |
| Services | 203,000 | |
| Supplies and equipment | 5,100 | |
| | <u>1,161,800</u> | |
| Less: Recoveries from other Ministries and Activities | 278,300 | 883,500 |

Information Systems

| | \$ | |
|---|------------------|-----------|
| Salaries and wages | 2,446,200 | |
| Employee benefits | 285,400 | |
| Transportation and communication | 880,400 | |
| Services | 2,665,600 | |
| Supplies and equipment | 347,400 | |
| | <u>6,625,000</u> | |
| Less: Recoveries from other Ministries and Activities | 2,398,100 | 4,226,900 |

Communications Services

| | \$ | |
|---|------------------|-----------|
| Salaries and wages | 1,795,200 | |
| Employee benefits | 380,100 | |
| Transportation and communication | 356,600 | |
| Services | 2,177,300 | |
| Supplies and equipment | 446,800 | |
| | <u>5,156,000</u> | |
| Less: Recoveries from other Ministries and Activities | 2,934,200 | 2,221,800 |

Human Resources

| | \$ | |
|---|------------------|-----------|
| Salaries and wages | 2,073,800 | |
| Employee benefits | 617,500 | |
| Transportation and communication | 59,900 | |
| Services | 105,200 | |
| Supplies and equipment | 72,900 | |
| | <u>2,929,300</u> | |
| Less: Recoveries from other Ministries and Activities | 1,288,000 | 1,641,300 |

Statutory Appropriations

| | |
|---|-------------------|
| Minister's Salary | 32,997 |
| Parliamentary Assistant's Salary | 11,155 |
| Total Operating for Ministry Administration Program | <u>23,408,452</u> |

XVIII. — MANAGEMENT BOARD SECRETARIAT

REALTY SERVICES PROGRAM:

Realty Services Program strategically manages real estate operations and assets, on behalf of the Government of Ontario and its Ministries, by setting policy and standards. These ensure the provision of cost-effective design, construction, leasing and property management services for accommodation in support of Ministry and Agency program needs. Further support in optimizing Provincial revenue flow will occur through an accelerated land sales program.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1802 | | REALTY SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 202,231,000 | Realty Services | (224,600,936) | 426,831,936 | 441,153,244 |
| S | — | Losses on loans, the <i>Financial Administration Act</i> | — | — | 129,400,000 |
| | 202,231,000 | Total Operating | (224,600,936) | 426,831,936 | 570,553,244 |
| | — | Less: Statutory Appropriations | — | — | 129,400,000 |
| | 202,231,000 | Amount to be Voted | (224,600,936) | 426,831,936 | 441,153,244 |
| 1802 | | REALTY SERVICES PROGRAM | | | |
| CAPITAL | | | | | |
| 2 | 61,598,800 | Realty Services | (83,879,200) | 145,478,000 | 152,367,495 |
| | 61,598,800 | Total Capital | (83,879,200) | 145,478,000 | 152,367,495 |
| | 61,598,800 | Amount to be Voted | (83,879,200) | 145,478,000 | 152,367,495 |

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Realty Services (1802-1) | \$ | |
|--|-------------|--------------------|
| Services | \$ | |
| Leasing | 14,876,100 | |
| Ontario Realty Corporation | | |
| Lease Payments | 97,249,000 | |
| Ontario Realty Corporation | | |
| Services | 101,165,400 | 213,290,500 |
| Transfer payments | 3,667,400 | |
| | | 216,957,900 |
| Less: Recoveries from other Ministries | 14,726,900 | |
| | | 202,231,000 |
| Total Operating for Realty Services Program | | <u>202,231,000</u> |

CAPITAL

| Realty Services (1802-2) | \$ | |
|--|------------|-------------------|
| Services | | 74,762,800 |
| Acquisition/Construction of physical assets | \$ | |
| Land | 38,050,000 | |
| Other expenditures | 75,905,000 | 113,955,000 |
| Transfer payments | | |
| Ontario Realty Corporation | | 2,481,000 |
| | | 191,198,800 |
| Less: Recoveries from other Ministries | | 129,600,000 |
| | | 61,598,800 |
| Total Capital for Realty Services Program | | <u>61,598,800</u> |

XVIII. — MANAGEMENT BOARD SECRETARIAT

BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP:

This program covers two core businesses — Business Services and Corporate Controllership. Business Services manages and delivers a range of common services to help ministries and agencies deliver their programs. These services are provided by direct service delivery or by service and contract management of a third party. Corporate Controllership supports Management Board of Cabinet by working with ministries to achieve the government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources, standards, policies and strategies to meet corporate objectives. The Program also includes contingencies for employee severance costs and the costs of other corporate initiatives.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1803 | | BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 55,081,300 | Program Administration, Operation and Delivery | (6,827,000) | 61,908,300 | 77,504,365 |
| 2 | 65,082,500 | Employee and Pensioner Benefits (Government Contributions) | 1,507,500 | 63,575,000 | 81,410,048 |
| 3 | 23,908,200 | Special Program Incentives | (15,600,000) | 39,508,200 | 29,431,742 |
| 4 | 23,575,000 | Corporate Administrative Restructuring Projects | 23,575,000 | — | — |
| 5 | 868,999,300 | Contingencies | 211,747,000 | 657,252,300 | — |
| S | 11,700,000 | Payments to private sector collection agencies, the Financial Administration Act | 11,700,000 | — | — |
| | <u>1,048,346,300</u> | Total Operating | <u>226,102,500</u> | <u>822,243,800</u> | <u>188,346,155</u> |
| | 11,700,000 | Less: Statutory Appropriations | 11,700,000 | — | — |
| | <u>1,036,646,300</u> | Amount to be Voted | <u>214,402,500</u> | <u>822,243,800</u> | <u>188,346,155</u> |
| 1803 | | BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM | | | |
| CAPITAL | | | | | |
| — | — | Contingencies | (14,200,000) | 14,200,000 | — |
| | — | Total Capital | (14,200,000) | 14,200,000 | — |
| | — | Amount to be Voted | <u>(14,200,000)</u> | <u>14,200,000</u> | <u>—</u> |

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration, Operation and Delivery (1803-1) | \$ | |
|---|------------|-------------|
| Salaries and wages | 55,870,800 | |
| Employee benefits | 10,547,400 | |
| Transportation and communication | 65,268,800 | |
| Services | 40,227,400 | |
| Supplies and equipment | 14,165,800 | |
| Transfer payments | \$ | |
| Grants to the Institute of Public Administration of Canada ... | 136,100 | |
| Grants — other | 51,700 | 187,800 |
| | | 186,268,000 |
| Less: Recoveries from other activities | | 131,186,700 |
| | | 55,081,300 |

Business Services

| Human Resources Services | \$ | |
|---|------------|------------|
| Salaries and wages | 8,625,800 | |
| Employee benefits | 1,797,600 | |
| Transportation and communication | 423,800 | |
| Services | 4,167,400 | |
| Supplies and equipment | 1,090,800 | |
| | 16,105,400 | |
| Less: Recoveries from other activities | 10,000 | 16,095,400 |

| Information Technology Services | \$ | |
|---|-------------|---------|
| Salaries and wages | 19,776,000 | |
| Employee benefits | 2,551,200 | |
| Transportation and communication | 50,821,600 | |
| Services | 26,753,600 | |
| Supplies and equipment | 10,850,900 | |
| | 110,753,300 | |
| Less: Recoveries from other activities | 109,972,600 | 780,700 |

| General Business Services | \$ | |
|---|------------|------------|
| Salaries and wages | 11,230,600 | |
| Employee benefits | 2,171,500 | |
| Transportation and communication | 12,978,400 | |
| Services | 6,926,000 | |
| Supplies and equipment | 1,102,700 | |
| | 34,409,200 | |
| Less: Recoveries from other activities | 20,660,500 | 13,748,700 |

Statutory Appropriations

| | | |
|--|------------|--|
| Services | | |
| Payments to private sector collection agencies | 11,700,000 | |

Corporate Controllership

| Business Resources Planning and Monitoring | \$ | |
|---|-----------|------------|
| Salaries and wages | 6,664,000 | |
| Employee benefits | 1,616,500 | |
| Transportation and communication | 284,200 | |
| Services | 1,318,800 | |
| Supplies and equipment | 180,300 | 10,063,800 |

Enabling Government
Restructuring

| | \$ | |
|---|-----------|-----------|
| Salaries and wages | 1,161,100 | |
| Employee benefits | 188,100 | |
| Transportation and communication | 65,700 | |
| Services | 88,500 | |
| Supplies and equipment | 57,200 | 1,560,600 |

Human Resources Policy and
Planning

| | \$ | |
|--|-----------|------------|
| Salaries and wages | 6,563,500 | |
| Employee benefits | 1,876,500 | |
| Transportation and communication | 567,700 | |
| Services | 514,600 | |
| Supplies and equipment | 820,300 | |
| Transfer pay- ments | \$ | |
| Grants to the Institute of Public Administra- tion of Canada | 136,100 | |
| Grants — other | 51,700 | 187,800 |
| | | 10,530,400 |
| Less: Recoveries from other activities | 400,000 | 10,130,400 |

Information Technology Policy
and Planning

| | \$ | |
|---|-----------|-----------|
| Salaries and wages | 1,849,800 | |
| Employee benefits | 346,000 | |
| Transportation and communication | 127,400 | |
| Services | 458,500 | |
| Supplies and equipment | 63,600 | |
| | 2,845,300 | |
| Less: Recoveries from other activities | 143,600 | 2,701,700 |

XVIII. — MANAGEMENT BOARD SECRETARIAT

— NOTES —

XVIII. — MANAGEMENT BOARD SECRETARIAT

BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

| | | | | | |
|---|-------------|-------------------|--|-------------|----------------------|
| Employee and Pensioner Benefits (Government Contributions) (1803-2) | \$ | | Corporate Administrative Restructuring Projects (1803-4) | \$ | |
| Employee benefits | \$ | | Salaries and wages | | 3,100,000 |
| The Public Service Pension Act, 1989 | | | Employee benefits | | 620,000 |
| Matching Contributions — | | | Transportation and communication | | 2,574,000 |
| Ontario Public Service | | | Services | | 13,281,000 |
| Employees' Union Pension Plan | 135,000,000 | | Supplies and equipment | | 4,000,000 |
| Matching Contributions — | | | | | <u>23,575,000</u> |
| Public Service Pension Plan | 90,000,000 | | | | |
| Unfunded Liability | 145,100,000 | | <i>Human Resources Management Information System</i> | \$ | |
| Provincial Judges' Benefits Fund | 15,300,000 | | Salaries and wages | 2,680,000 | |
| Deputy Ministers' Supplementary Benefits Fund | 3,430,000 | | Employee benefits | 536,000 | |
| Canada Pension Plan | 94,230,000 | | Transportation and communication | 2,509,000 | |
| Employment Insurance | 140,500,000 | | Services | 13,100,000 | |
| Group Life Insurance | 10,650,000 | | Supplies and equipment | 4,000,000 | 22,825,000 |
| Long Term Income Protection | 57,950,000 | | | | |
| Employer Health Tax | 81,487,000 | | <i>Other</i> | \$ | |
| Supplementary Health and Hospital Plan | 58,650,900 | | Salaries and wages | 420,000 | |
| Dental Plan | 48,150,000 | | Employee benefits | 84,000 | |
| Retired Employees' Benefits | 65,082,500 | 945,530,400 | Transportation and communication | 65,000 | |
| Less: Recoveries from other activities | | 880,447,900 | Services | 181,000 | 750,000 |
| | | <u>65,082,500</u> | | | |
| | | | Contingencies (1803-5) | | |
| Special Program Incentives (1803-3) | | | Transfer payments | | 235,027,600 |
| Salaries and wages | 295,500 | | Other transactions | | 633,971,700 |
| Employee benefits | 30,600 | | | | <u>868,999,300</u> |
| Transportation and communication | 319,000 | | <i>Corporate Initiatives</i> | \$ | |
| Services | 437,800 | | Transfer payments | 235,027,600 | |
| Supplies and equipment | 165,200 | | Other transactions | 263,971,700 | 498,999,300 |
| Other transactions | \$ | | | | |
| Summer Employment | 8,260,100 | | <i>Severance Costs</i> | \$ | |
| Other | 14,400,000 | 22,660,100 | Other transactions | 370,000,000 | 370,000,000 |
| | | <u>23,908,200</u> | | | |
| | | | Total Operating for Business Services and Corporate Controllership Program | | <u>1,048,346,300</u> |

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

The vision of the Ministry of Municipal Affairs and Housing is local governments that are more efficient, accountable and effective in addressing local needs and a strong competitive housing market with protection for the consumer.

To achieve this vision the Ministry will: provide the governance and financial framework for local government; establish and administer the legislative and policy framework for land-use planning and define and represent provincial interests; establish and manage the framework to fund and administer social housing; establish and administer a regulatory framework for private rental housing and provide the regulatory framework for buildings.

| <u>1997-98 Estimates</u> | <u>PROGRAMS</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|----------------------------------|---|------------------------------------|------------------------------|---------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 34,201,707 | Ministry Administration | 8,560,042 | 25,641,665 | 25,241,195 |
| 694,279,100 | Local Government | (221,680,300) | 915,959,400 | 701,674,533 |
| 17,450,200 | Land Use Planning | (544,400) | 17,994,600 | 18,716,656 |
| 986,017,800 | Social Housing | (444,171,500) | 1,430,189,300 | 1,081,449,148 |
| 22,221,800 | Private Rental Housing Regulation | 3,470,700 | 18,751,100 | 22,222,345 |
| 3,332,900 | Building Regulation | (194,200) | 3,527,100 | 3,422,535 |
| 1,757,503,507 | Ministry Total Operating | (654,559,658) | 2,412,063,165 | 1,852,726,412 |
| 55,307 | Less: Statutory Appropriations | 3,942 | 51,365 | 60,499 |
| 1,757,448,200 | < TOTAL OPERATING TO BE VOTED | (654,563,600) | 2,412,011,800 | 1,852,665,913 |
| ACCOUNTING CLASSIFICATION | | | | |
| 1,755,665,507 | Expenditure | (654,559,658) | 2,410,225,165 | 1,851,876,314 |
| 1,838,000 | Loans and Investments | — | 1,838,000 | 850,098 |
| 1,757,503,507 | | (654,559,658) | 2,412,063,165 | 1,852,726,412 |

RECONCILIATION STATEMENT

| <u>DETAILS</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|---|------------------------------|---------------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 2,109,681,365 | 1,901,140,372 |
| 1.2 1995-96 Public Accounts | | |
| 2. Supplementary Estimates | | |
| 2.1 1996-97 Supplementary Estimates | 348,000,000 | |
| 3. Government Reorganization: | | |
| 3.1 Transfer of functions to other Ministries | (45,618,200) | (48,413,960) |
| | 2,412,063,165 | 1,852,726,412 |

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SUMMARY

| <u>1997-98 Estimates</u> | <u>PROGRAMS</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------------|------------------------------------|------------------------------|---------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 300,800,000 | Local Government | (30,599,200) | 331,399,200 | 433,455,987 |
| 69,540,000 | Social Housing | 31,290,200 | 38,249,800 | 46,194,712 |
| 370,340,000 | < TOTAL CAPITAL TO BE VOTED | 691,000 | 369,649,000 | 479,650,699 |
| ACCOUNTING CLASSIFICATION | | | | |
| 370,340,000 | Expenditure | 691,000 | 369,649,000 | 479,650,699 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| CAPITAL | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 369,649,000 | 483,650,699 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions to other Ministries | | (4,000,000) |
| | 369,649,000 | 479,650,699 |

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

MINISTRY ADMINISTRATION PROGRAM:

The objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the Ministry; to provide efficient and effective strategic advice, business and resources planning, and service delivery management support to the Ministry; to establish control mechanisms, reporting and management standards, and performance measures; and to monitor the Ministry's use of its financial, staff, and information resources and its physical assets. This program also provides management and operational support services to the Ministry's agencies, boards and commissions.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| \$ | | | \$ | \$ | \$ |
| 1901 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 34,146,400 | Ministry Administration | 8,556,100 | 25,590,300 | 25,180,696 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . . | 1,248 | 31,749 | 37,053 |
| S | 22,310 | Parliamentary Assistants' Salaries, the Executive Council Act | 2,694 | 19,616 | 19,906 |
| — | — | Minister Without Portfolio Salary, the Executive Council Act | — | — | 3,540 |
| | 34,201,707 | Total Operating | 8,560,042 | 25,641,665 | 25,241,195 |
| | 55,307 | Less: Statutory Appropriations | 3,942 | 51,365 | 60,499 |
| | 34,146,400 | Amount to be Voted | 8,556,100 | 25,590,300 | 25,180,696 |

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (1901-1) | \$ | |
|--|-------------------|--|
| Salaries and wages | 15,668,100 | |
| Employee benefits | 3,252,200 | |
| Transportation and communication | 1,924,900 | |
| Services | 19,822,300 | |
| Supplies and equipment | 539,600 | |
| | <u>41,207,100</u> | |
| Less: Recoveries from other Activities | 7,060,700 | |
| | <u>34,146,400</u> | |

| Main Office | \$ | |
|--|------------------|--|
| Salaries and wages | 1,061,400 | |
| Employee benefits | 239,700 | |
| Transportation and communication | 58,800 | |
| Services | 75,800 | |
| Supplies and equipment | 18,600 | |
| | <u>1,454,300</u> | |

| Communications Services | \$ | |
|--|------------------|--|
| Salaries and wages | 2,083,500 | |
| Employee benefits | 451,500 | |
| Transportation and communication | 69,000 | |
| Services | 703,400 | |
| Supplies and equipment | 34,500 | |
| | <u>3,341,900</u> | |
| Less: Recoveries from other Activities | 365,200 | |
| | <u>2,976,700</u> | |

| Financial and Administrative Services | \$ | |
|--|-------------------|--|
| Salaries and wages | 5,019,700 | |
| Employee benefits | 1,044,400 | |
| Transportation and communication | 352,000 | |
| Services | 11,778,400 | |
| Supplies and equipment | 277,300 | |
| | <u>18,471,800</u> | |
| Less: Recoveries from other Activities | 2,643,900 | |
| | <u>15,827,900</u> | |

| Human Resources | \$ | |
|--|------------------|--|
| Salaries and wages | 2,540,200 | |
| Employee benefits | 513,800 | |
| Transportation and communication | 34,500 | |
| Services | 124,400 | |
| Supplies and equipment | 47,000 | |
| | <u>3,259,900</u> | |
| Less: Recoveries from other Activities | 1,184,600 | |
| | <u>2,075,300</u> | |

| Legal Services | \$ | \$ |
|--|------------------|----|
| Salaries and wages | 126,700 | |
| Employee benefits | 26,800 | |
| Transportation and communication | 24,000 | |
| Services | 3,941,600 | |
| Supplies and equipment | 45,300 | |
| | <u>4,164,400</u> | |
| Less: Recoveries from other Activities | 1,325,300 | |
| | <u>2,839,100</u> | |

| Audit Services | \$ | |
|--|------------------|--|
| Salaries and wages | 1,122,600 | |
| Employee benefits | 233,200 | |
| Transportation and communication | 39,500 | |
| Services | 196,100 | |
| Supplies and equipment | 7,400 | |
| | <u>1,598,800</u> | |
| Less: Recoveries from other Activities | 772,000 | |
| | <u>826,800</u> | |

| Information Systems | \$ | |
|--|------------------|--|
| Salaries and wages | 3,714,000 | |
| Employee benefits | 742,800 | |
| Transportation and communication | 1,347,100 | |
| Services | 3,002,600 | |
| Supplies and equipment | 109,500 | |
| | <u>8,916,000</u> | |
| Less: Recoveries from other Activities | 769,700 | |
| | <u>8,146,300</u> | |

| Statutory Appropriations | |
|---|-------------------|
| Minister's Salary | 32,997 |
| Parliamentary Assistants' Salaries | 22,310 |
| Total Operating for Ministry Administration Program | <u>34,201,707</u> |

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LOCAL GOVERNMENT PROGRAM:

The objectives of this program are to provide the governance and financial framework for local government. The expected outcomes of this core business are:

- less costly and more efficient local governments
- greater accountability for services delivered at the municipal level.

Key functions of this program are: to develop policies, legislation and regulations to encourage efficient and accountable local government; to clarify roles and responsibilities to reduce duplication and overlap between different levels of government; to promote the financial viability of municipalities; to support and assist local governments with respect to municipal restructuring (i.e., less government and more efficient service delivery), finance and administration; to administer transfer payments and recoveries to municipalities, agencies and private land owners; to collect and manage municipal financial and administrative data for use by the Ministry and other clients; to develop municipal performance measures and promote their use by municipalities; to maintain and monitor the implementation of statutory responsibilities; to assist municipalities with the transfer of service delivery responsibilities; and to provide operational advice and support to municipalities.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|---------------------------------|--|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 1902 | | LOCAL GOVERNMENT PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 5,920,600 | Program Administration | 1,074,500 | 4,846,100 | 5,029,455 |
| 2 | 688,358,500 | Local Government Services | (222,754,800) | 911,113,300 | 696,645,078 |
| | 694,279,100 | Total Operating | (221,680,300) | 915,959,400 | 701,674,533 |
| | 694,279,100 | Amount to be Voted | (221,680,300) | 915,959,400 | 701,674,533 |
| 1902 | | LOCAL GOVERNMENT PROGRAM | | | |
| CAPITAL | | | | | |
| 3 | 300,800,000 | Local Government Services | (30,599,200) | 331,399,200 | 433,455,987 |
| | 300,800,000 | Total Capital | (30,599,200) | 331,399,200 | 433,455,987 |
| | 300,800,000 | Amount to be Voted | (30,599,200) | 331,399,200 | 433,455,987 |

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|---|--------------------|--|
| Program Administration (1902-1) | \$ | |
| Salaries and wages | 3,477,000 | |
| Employee benefits | 724,400 | |
| Transportation and communication | 346,100 | |
| Services | 1,260,800 | |
| Supplies and equipment | 112,300 | |
| | <u>5,920,600</u> | |
| Local Government Services (1902-2) | | |
| Salaries and wages | 6,124,500 | |
| Employee benefits | 1,256,800 | |
| Transportation and communication | 536,500 | |
| Services | 1,076,100 | |
| Supplies and equipment | 171,700 | |
| Transfer Payments | \$ | |
| Payments under the Municipal Support Grants Act | | |
| Block Grants | 665,770,000 | |
| Financial Integrity Program | 10,000,000 | |
| | <u>675,770,000</u> | |
| Municipal Pay Equity | 3,421,900 | |
| Disaster relief assistance to victims | 1,000 | |
| | <u>679,192,900</u> | |
| | <u>688,358,500</u> | |
| Total Operating for Local Government Program | <u>694,279,100</u> | |

CAPITAL

| | |
|--|--------------------|
| Local Government Services (1902-3) | \$ |
| Transfer payments | |
| Canada-Ontario Infrastructure Works | 178,800,000 |
| Canada-Ontario Infrastructure Works — 2 | 122,000,000 |
| | <u>300,800,000</u> |
| Total Capital for Local Government Program | <u>300,800,000</u> |

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

LAND USE PLANNING PROGRAM:

The objectives of this program are to establish and administer the legislative and policy framework for land-use planning and to define and to represent provincial interests. The expected outcomes of this core business are:

- a simplified and streamlined land-use planning system
- provincial land-use policy interests addressed in municipal Official Plans.

Key functions of this program are: developing policies to achieve an efficient, accountable and effective planning system for Ontario; administering the Planning Act; protecting and implementing provincial interests in the planning system; developing and implementing Provincial plans under the Ontario Planning and Development Act; the delivery of One Window Plan, Input, Review and Appeal service, where the Ministry provides a single point access for provincial plan review; coordinating Municipal Plan Review, where selected municipalities provide the parallel one window service; Exemption and Delegation of Minister's Approvals under the Planning Act; education and training on and marketing of provincial planning services; management of land related data and information systems; offering an alternative dispute resolution service for planning conflicts; and, establishing a performance monitoring framework in land use planning for the province and municipalities.

This program includes the Ontario Municipal Board which is an independent administrative tribunal which hears applications/appeals on municipal planning matters.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1903 | | LAND USE PLANNING PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 1,983,600 | Program Administration | (51,800) | 2,035,400 | 2,664,643 |
| 2 | 5,246,500 | Provincial Planning Services | 8,500 | 5,238,000 | 4,816,425 |
| 3 | 8,382,100 | Municipal Agencies | (501,100) | 8,883,200 | 10,385,490 |
| 4 | 1,838,000 | North Pickering Development Corporation | — | 1,838,000 | 850,098 |
| | <u>17,450,200</u> | Total Operating | <u>(544,400)</u> | <u>17,994,600</u> | <u>18,716,656</u> |
| | <u>17,450,200</u> | Amount to be Voted | <u>(544,400)</u> | <u>17,994,600</u> | <u>18,716,656</u> |

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (1903-1) | \$ |
|---|------------------|
| Salaries and wages | 1,771,500 |
| Employee benefits | 414,600 |
| Transportation and communication | 49,900 |
| Services | 115,200 |
| Supplies and equipment | 12,600 |
| | <u>2,363,800</u> |
| Less: Recoveries from other Activities | 380,200 |
| | <u>1,983,600</u> |
| | |
| Provincial Planning Services (1903-2) | |
| Salaries and wages | 3,650,200 |
| Employee benefits | 760,400 |
| Transportation and communication | 160,500 |
| Services | 411,400 |
| Supplies and equipment | 64,000 |
| Transfer Payments | |
| Assistance for administration of planning activities in unorganized townships that are part of a formal planning area | 200,000 |
| | <u>5,246,500</u> |

Municipal Agencies (1903-3)

| | \$ |
|--|------------------|
| Salaries and wages | 4,681,100 |
| Employee benefits | 972,900 |
| Transportation and communication | 448,600 |
| Services | 336,000 |
| Supplies and equipment | 125,900 |
| Transfer payments | |
| Waterfront Regeneration Trust | <u>1,817,600</u> |
| | <u>8,382,100</u> |

North Pickering Development Corporation
(1903-4)

Loans and Investments

| | |
|---|------------------|
| Advances to North Pickering Development Corporation | 1,838,000 |
| | <u>1,838,000</u> |

| | |
|---|-------------------|
| Total Operating for Land Use Planning Program | <u>17,450,200</u> |
|---|-------------------|

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SOCIAL HOUSING PROGRAM

The objective of this program is to establish and manage the policy, funding and administrative framework for social housing. The expected outcomes of this core business are:

- cost-effective management of existing social housing during the transition to municipal funding
- devolution of responsibility for funding and administering social housing to the municipal level
- to establish a framework of provincial and federal standards and accountability structures and processes for municipal delivery.

Key functions of this program are: to develop and implement the policies, regulations and legislation which will facilitate achievement of the Program's objectives. This is accomplished through a framework aimed at devolving funding and management responsibilities for social housing to the municipal level of government.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---------------------------------------|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1904 | | SOCIAL HOUSING PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 1,909,400 | Program Administration | (289,700) | 2,199,100 | 2,079,209 |
| 2 | 11,000,800 | Field Operations | 1,004,900 | 9,995,900 | 13,198,182 |
| 3 | 834,989,700 | Non-Profit Housing | (385,506,500) | 1,220,496,200 | 856,755,635 |
| 4 | 138,117,900 | Ontario Housing Corporation | (59,380,200) | 197,498,100 | 209,416,122 |
| | <u>986,017,800</u> | Total Operating | <u>(444,171,500)</u> | <u>1,430,189,300</u> | <u>1,081,449,148</u> |
| | <u>986,017,800</u> | Amount to be Voted | <u>(444,171,500)</u> | <u>1,430,189,300</u> | <u>1,081,449,148</u> |

| | | | | | |
|----------------|-------------------|---------------------------------------|-------------------|-------------------|-------------------|
| 1904 | | SOCIAL HOUSING PROGRAM | | | |
| CAPITAL | | | | | |
| 5 | 69,540,000 | Ontario Housing Corporation | 31,290,200 | 38,249,800 | 46,194,712 |
| | <u>69,540,000</u> | Total Capital | <u>31,290,200</u> | <u>38,249,800</u> | <u>46,194,712</u> |
| | <u>69,540,000</u> | Amount to be Voted | <u>31,290,200</u> | <u>38,249,800</u> | <u>46,194,712</u> |

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (1904-1) | \$ |
|--|------------------|
| Salaries and wages | 1,284,800 |
| Employee benefits | 278,600 |
| Transportation and communication | 51,400 |
| Services | 270,900 |
| Supplies and equipment | 23,700 |
| | <u>1,909,400</u> |

Field Operations (1904-2)

| | |
|--|-------------------|
| Salaries and wages | 10,539,000 |
| Employee benefits | 2,194,500 |
| Transportation and communication | 953,300 |
| Services | 981,200 |
| Supplies and equipment | 219,100 |
| | <u>14,887,100</u> |
| Less: Recoveries from other Activities | 3,886,300 |
| | <u>11,000,800</u> |

Non-Profit Housing (1904-3)

| | |
|--|--------------------|
| Salaries and wages | 2,055,800 |
| Employee benefits | 427,000 |
| Transportation and communication | 83,600 |
| Services | 565,500 |
| Supplies and equipment | 34,900 |
| Transfer payments | \$ |
| Payments for non-profit housing operations | 829,517,700 |
| Community Partners Program | 2,305,200 |
| | <u>831,822,900</u> |
| | <u>834,989,700</u> |

Ontario Housing Corporation (1904-4)

| | \$ |
|--|--------------------|
| Salaries and wages | 2,350,400 |
| Employee benefits | 489,000 |
| Transportation and communication | 249,200 |
| Services | 709,100 |
| Supplies and equipment | 192,200 |
| Transfer payments | \$ |
| Rent supplement payments ... | 49,836,300 |
| Public housing operating subsidies | 88,281,600 |
| | <u>138,117,900</u> |
| Less: Recoveries from other Activities | 3,989,900 |
| | <u>138,117,900</u> |
| Total Operating for Social Housing Program | <u>986,017,800</u> |

CAPITAL

Ontario Housing Corporation (1904-5)

| | |
|--|-------------------|
| Transfer payments | |
| Capital repairs and improvements to public housing portfolio | 69,540,000 |
| | <u>69,540,000</u> |
| Total Capital for Social Housing Program | <u>69,540,000</u> |

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

PRIVATE RENTAL HOUSING REGULATION PROGRAM:

The objective of this program is to establish and administer a regulatory framework for private rental housing in Ontario. The expected outcomes of this core business are:

- tenants protected from unfair rent increases
- improved climate for investment in new private rental housing
- improved maintenance of private rental housing
- a simplified, faster, accessible and less expensive system for resolving disputes between landlords and tenants.

The key functions of this program are: to develop and maintain the policy, legislative and regulatory framework for rental housing regulation in Ontario; to regulate rents in the private rental market and settle disputes related to those regulations; to investigate offences under the Rent Control Act and the Rental Housing Protection Act; and to provide information on the Landlord and Tenant Act.

Changes in this program may be required should proposed new tenant protection legislation be enacted.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1905 | | PRIVATE RENTAL HOUSING REGULATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 22,221,800 | Rent Regulation | 3,470,700 | 18,751,100 | 22,222,345 |
| | 22,221,800 | Total Operating | 3,470,700 | 18,751,100 | 22,222,345 |
| | 22,221,800 | Amount to be Voted | 3,470,700 | 18,751,100 | 22,222,345 |

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Rent Regulation (1905-1)

\$

| | |
|--|------------|
| Salaries and wages | 13,647,700 |
| Employee benefits | 2,837,200 |
| Transportation and communication | 1,940,200 |
| Services | 3,180,700 |
| Supplies and equipment | 616,000 |

22,221,800Total Operating for Private Rental Housing
Regulation Program

22,221,800

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

BUILDING REGULATION PROGRAM:

This program provides the regulatory framework for buildings.

The objective of this program is to develop and maintain cost-effective building regulations that focus on the health, safety and accessibility aspects of buildings and to facilitate new construction through administration of the Ontario Building Code and other building and housing development related regulations. The expected outcomes of this core business are:

- a focus on health, safety and accessibility in a streamlined and cost-effective Building Code (OBC) which improves the climate for new development
- to facilitate the improvement of uniform Code interpretation by Code users
- a streamlined and accessible system for resolving disputes and introducing new technologies into the building industry.

The key function of this program is to coordinate policy development, legislation and regulations governing building construction and rehabilitation in the Province of Ontario.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|---|--|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 1906 | | BUILDING REGULATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 3,332,900 | Housing Development and Buildings | (194,200) | 3,527,100 | 3,422,535 |
| | 3,332,900 | Total Operating | (194,200) | 3,527,100 | 3,422,535 |
| | 3,332,900 | Amount to be Voted | (194,200) | 3,527,100 | 3,422,535 |

— NOTES —

XIX. — MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION**OPERATING**

| | |
|--|------------------|
| Housing Development and Buildings (1906-1) | \$ |
| Salaries and wages | 2,135,700 |
| Employee benefits | 426,900 |
| Transportation and communication | 168,300 |
| Services | 564,100 |
| Supplies and equipment | 37,900 |
| | <u>3,332,900</u> |
| Total Operating for Building Regulation Program | <u>3,332,900</u> |

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, and represents Ontario in federally led Aboriginal self-government negotiations.

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 9,765,855 | Ontario Native Affairs Secretariat | (3,497,853) | 13,263,708 | 15,637,936 |
| | Total Operating for Ontario Native Affairs Secretariat | (3,497,853) | 13,263,708 | 15,637,936 |
| 11,155 | Less: Statutory Appropriations | 1,347 | 9,808 | 7,775 |
| 9,754,700 | < TOTAL OPERATING TO BE VOTED | (3,499,200) | 13,253,900 | 15,630,161 |
| ACCOUNTING CLASSIFICATION | | | | |
| 9,765,855 | Expenditure | (3,497,853) | 13,263,708 | 15,637,936 |

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

— NOTES —

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| <u>12,000,000</u> | Ontario Native Affairs Secretariat | <u>(3,000,000)</u> | <u>15,000,000</u> | <u>9,469,688</u> |
| <u>12,000,000</u> | Total Capital for Ontario Native Affairs Secretariat | <u>(3,000,000)</u> | <u>15,000,000</u> | <u>9,469,688</u> |
| <u>12,000,000</u> | < TOTAL CAPITAL TO BE VOTED | <u>(3,000,000)</u> | <u>15,000,000</u> | <u>9,469,688</u> |
| | ACCOUNTING CLASSIFICATION | | | |
| <u>12,000,000</u> | Expenditure | <u>(3,000,000)</u> | <u>15,000,000</u> | <u>9,469,688</u> |

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM:

The Ontario Native Affairs Secretariat supports the Minister Responsible for Native Affairs. The Secretariat provides corporate Aboriginal Affairs Coordination, negotiates and settles land claims, and represents Ontario in federally led Aboriginal self-government negotiations.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2001 | | ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 9,753,700 | Ontario Native Affairs Secretariat | (1,983,000) | 11,736,700 | 11,157,161 |
| 2 | 1,000 | Land Claims and Self-Government Initiatives . . | (1,516,200) | 1,517,200 | 4,473,000 |
| S | | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 7,775 |
| | 11,155 | | | | |
| | 9,765,855 | Total Operating | (3,497,853) | 13,263,708 | 15,637,936 |
| | 11,155 | Less: Statutory Appropriations | 1,347 | 9,808 | 7,775 |
| | 9,754,700 | Amount to be Voted | (3,499,200) | 13,253,900 | 15,630,161 |
| 2001 | | ONTARIO NATIVE AFFAIRS SECRETARIAT PROGRAM | | | |
| CAPITAL | | | | | |
| 3 | 12,000,000 | Ontario Native Affairs Secretariat | (3,000,000) | 15,000,000 | 9,469,688 |
| | 12,000,000 | Total Capital | (3,000,000) | 15,000,000 | 9,469,688 |
| | 12,000,000 | Amount to be Voted | (3,000,000) | 15,000,000 | 9,469,688 |

— NOTES —

XX. — ONTARIO NATIVE AFFAIRS SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ontario Native Affairs Secretariat (2001-1) | \$ |
|---|-------------------------|
| Salaries and wages | 2,885,800 |
| Employee benefits | 564,200 |
| Transportation and communication | 300,000 |
| Services | 2,117,600 |
| Supplies and equipment | 125,000 |
| Transfer payments | \$ |
| Support for tripartite, self-gov- | |
| ernment, and constitutional | |
| negotiations between govern- | |
| ments and aboriginal groups | 717,100 |
| Support for Community | |
| Negotiations | 2,164,800 |
| Chiefs of Ontario | 201,900 |
| Ontario Native Women's | |
| Association | 307,000 |
| Ontario Federation of Indian | |
| Friendship Centres | 368,300 |
| Islington/Grassy Narrows | |
| Mercury Disability Board | 1,000 |
| Community Agreements | 1,000 |
| | <u>3,761,100</u> |
| | <u>9,753,700</u> |
| Statutory Appropriations | |
| Parliamentary Assistant's Salary | <u>11,155</u> |
| Land Claims and Self-Government Initiatives | |
| (2001-2) | |
| Transfer payments | |
| Land Claim Settlements | <u>1,000</u> |
| | <u>1,000</u> |
| Total Operating for Ontario Native Affairs | |
| Secretariat Program | <u><u>9,765,855</u></u> |

CAPITAL

| Ontario Native Affairs Secretariat (2001-3) | \$ |
|--|--------------------------|
| Transfer payments | |
| Community Capital Infrastructure Program | <u>12,000,000</u> |
| | <u>12,000,000</u> |
| Total Capital for Ontario Native Affairs | |
| Secretariat Program | <u><u>12,000,000</u></u> |

XXI. — MINISTRY OF NATURAL RESOURCES

SUMMARY

The goal of the Ministry is to contribute to the environmental, social and economic well-being of Ontario through the sustainable development of natural resources.

Its objectives are to ensure the long-term health of ecosystems by protecting and conserving our valuable soil, aquatic resources, forest and wildlife resources as well as their biological foundations; to ensure the continuing availability of natural resources for the long-term benefit of the people of Ontario, that is, to leave future generations a legacy of the natural wealth that we still enjoy today; to protect natural heritage and biological features of provincial significance; to protect human life, the resource base and physical property from the threats of forest fires, floods and erosion.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 48,904,652 | Ministry Administration | 7,189,895 | 41,714,757 | 37,438,185 |
| 55,202,400 | Science and Information Resources | (1,945,300) | 57,147,700 | 49,692,170 |
| 102,318,100 | Natural Resource Management | 5,240,992 | 97,077,108 | 111,992,847 |
| 125,208,100 | Field Services | (3,088,100) | 128,296,200 | 330,540,385 |
| 331,633,252 | Ministry Total Operating | 7,397,487 | 324,235,765 | 529,663,587 |
| 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 38,867 |
| 331,589,100 | < TOTAL OPERATING TO BE VOTED | 7,394,892 | 324,194,208 | 529,624,720 |
| ACCOUNTING CLASSIFICATION | | | | |
| 331,633,252 | Expenditure | 7,397,487 | 324,235,765 | 529,663,587 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 317,434,657 | |
| 1.2 1995-96 Public Accounts | | 521,675,625 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | 6,801,108 | 7,987,962 |
| | 324,235,765 | 529,663,587 |

XXI. — MINISTRY OF NATURAL RESOURCES

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|------------------------------------|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 25,026,500 | Natural Resource Management | (7,052,200) | 32,078,700 | 47,635,189 |
| 25,026,500 | Ministry Total Capital | (7,052,200) | 32,078,700 | 47,635,189 |
| 25,026,500 | < TOTAL CAPITAL TO BE VOTED | (7,052,200) | 32,078,700 | 47,635,189 |
| | ACCOUNTING CLASSIFICATION | | | |
| 25,026,500 | Expenditure | (7,052,200) | 32,078,700 | 47,635,189 |

XXI. — MINISTRY OF NATURAL RESOURCES

MINISTRY ADMINISTRATION PROGRAM:

The Ministry Administration Program provides corporate services; advice and support; and administrative and management leadership to enhance the delivery of the ministry's core businesses.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2101 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 48,860,500 | Ministry Administration | 7,187,300 | 41,673,200 | 37,399,318 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . . | 1,248 | 31,749 | 30,003 |
| S | | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 8,864 |
| | 11,155 | | | | |
| | 48,904,652 | Total Operating | 7,189,895 | 41,714,757 | 37,438,185 |
| | 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 38,867 |
| | 48,860,500 | Amount to be Voted | 7,187,300 | 41,673,200 | 37,399,318 |

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|---|-------------------|--|
| Ministry Administration (2101-1) | \$ | |
| Salaries and wages | 17,329,400 | |
| Employee benefits | 7,520,300 | |
| Transportation and communication | 5,748,900 | |
| Services | 13,244,400 | |
| Supplies and equipment | 5,278,000 | |
| | <u>49,121,000</u> | |
| Less: Recoveries from other Ministries and activities | 260,500 | |
| | <u>48,860,500</u> | |

Main Office

\$

| | | |
|--|------------------|--|
| Salaries and wages | 2,092,100 | |
| Employee benefits | 417,800 | |
| Transportation and communication | 627,000 | |
| Services | 1,480,100 | |
| Supplies and equipment | 584,000 | |
| | <u>5,201,000</u> | |

Financial and Administrative Services

\$

| | | |
|--|-------------------|--|
| Salaries and wages | 5,144,900 | |
| Employee benefits | 1,256,800 | |
| Transportation and communication | 3,446,700 | |
| Services | 7,813,000 | |
| Supplies and equipment | 3,146,400 | |
| | <u>20,807,800</u> | |

| | | |
|---|---------|------------|
| Less: Recoveries from other Ministries and activities | 104,300 | 20,703,500 |
|---|---------|------------|

Human Resources

\$

| | | |
|---|-------------------|------------|
| Salaries and wages | 5,749,800 | |
| Employee benefits | 4,817,800 | |
| Transportation and communication | 214,900 | |
| Services | 600,500 | |
| Supplies and equipment | 203,000 | |
| | <u>11,586,000</u> | |
| Less: Recoveries from other Ministries and activities | 104,100 | 11,481,900 |

Communications Services

\$

\$

| | | |
|--|------------------|--|
| Salaries and wages | 1,556,200 | |
| Employee benefits | 369,500 | |
| Transportation and communication | 82,800 | |
| Services | 246,700 | |
| Supplies and equipment | 77,800 | |
| | <u>2,333,000</u> | |

| | | |
|---|--------|-----------|
| Less: Recoveries from other Ministries and activities | 52,100 | 2,280,900 |
|---|--------|-----------|

Analysis and Planning

\$

| | | |
|--|------------------|--|
| Salaries and wages | 2,098,800 | |
| Employee benefits | 508,500 | |
| Transportation and communication | 210,300 | |
| Services | 471,100 | |
| Supplies and equipment | 191,100 | |
| | <u>3,479,800</u> | |

Legal Services

\$

| | | |
|--|------------------|--|
| Salaries and wages | 208,800 | |
| Employee benefits | 42,900 | |
| Transportation and communication | 405,100 | |
| Services | 911,600 | |
| Supplies and equipment | 371,400 | |
| | <u>1,939,800</u> | |

Audit Services

\$

| | | |
|--|----------------|--|
| Salaries and wages | 398,700 | |
| Employee benefits | 91,800 | |
| Transportation and communication | 6,400 | |
| Services | 13,900 | |
| Supplies and equipment | 5,500 | |
| | <u>516,300</u> | |

Ministry Relocation

\$

| | | |
|--|------------------|--|
| Salaries and wages | 80,100 | |
| Employee benefits | 15,200 | |
| Transportation and communication | 755,700 | |
| Services | 1,707,500 | |
| Supplies and equipment | 698,800 | |
| | <u>3,257,300</u> | |

Statutory Appropriations

| | |
|--|--------|
| Minister's Salary | 32,997 |
| Parliamentary Assistant's Salary | 11,155 |

| | |
|---|-------------------|
| Total Operating for Ministry Administration Program | <u>48,904,652</u> |
|---|-------------------|

XXI. — MINISTRY OF NATURAL RESOURCES

SCIENCE AND INFORMATION RESOURCES PROGRAM:

The Science and Information Resources program provides leadership in the development and application of scientific knowledge, information management and information technology to enhance the ministry's ability to contribute to sustainable development of Ontario's natural resources.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2102 | | SCIENCE AND INFORMATION RESOURCES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 55,202,400 | Science and Information Resources | (1,945,300) | 57,147,700 | 49,692,170 |
| | 55,202,400 | Total Operating | (1,945,300) | 57,147,700 | 49,692,170 |
| | 55,202,400 | Amount to be Voted | (1,945,300) | 57,147,700 | 49,692,170 |

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|---|-------------------|
| Science and Information Resources (2102-1) | \$ |
| Salaries and wages | 26,936,100 |
| Employee benefits | 6,273,200 |
| Transportation and communication | 6,018,900 |
| Services | 16,264,500 |
| Supplies and equipment | 5,517,400 |
| | <u>61,010,100</u> |
| Less: Recoveries from other Ministries and activities | 5,807,700 |
| | <u>55,202,400</u> |
| Total Operating for Science and Information Resources Program | <u>55,202,400</u> |

XXI. — MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM:

The Natural Resource Management Program provides direction and leadership for all the ministry's natural resource programs.

| VOTE and Item | 1997-98 Estimates | PROGRAM AND ACTIVITIES | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2103 | | NATURAL RESOURCE MANAGEMENT PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 89,268,200 | Natural Resource Management | 7,480,292 | 81,787,908 | 74,433,990 |
| 2 | 13,049,900 | Ontario Parks | (2,239,300) | 15,289,200 | 37,558,857 |
| | <u>102,318,100</u> | Total Operating | <u>5,240,992</u> | <u>97,077,108</u> | <u>111,992,847</u> |
| | <u>102,318,100</u> | Amount to be Voted | <u>5,240,992</u> | <u>97,077,108</u> | <u>111,992,847</u> |
| 2103 | | NATURAL RESOURCE MANAGEMENT PROGRAM | | | |
| CAPITAL | | | | | |
| 3 | 25,026,500 | Infrastructure for Natural Resource Management | (7,052,200) | 32,078,700 | 47,635,189 |
| | <u>25,026,500</u> | Total Capital | <u>(7,052,200)</u> | <u>32,078,700</u> | <u>47,635,189</u> |
| | <u>25,026,500</u> | Amount to be Voted | <u>(7,052,200)</u> | <u>32,078,700</u> | <u>47,635,189</u> |

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Natural Resource Management (2103-1) | \$ | |
|---|------------|------------|
| Salaries and wages | 23,183,400 | |
| Employee benefits | 5,385,200 | |
| Transportation and communication | 9,222,900 | |
| Services | 29,491,600 | |
| Supplies and equipment | 8,752,200 | |
| Transfer payments | \$ | |
| Entomological Development | | |
| Trials | 41,000 | |
| Sector Partnership Fund | 120,000 | |
| Managed Forest Tax Rebates | 4,000,000 | |
| Agreement Forests | 1,000 | |
| Game and Fish Board | 18,000 | |
| Fur Institute | 100,000 | |
| Ontario Fish Producers | 10,000 | |
| Annuities and Bonuses to Indians under Treaty No. 9 | 68,300 | |
| Payments in lieu of municipal taxation | 2,742,300 | |
| Taxes on tenanted Provincial properties | 1,704,000 | |
| First Nation Resource Development | 435,000 | |
| Grants to Conservation Authorities: | | |
| Administration | 4,973,400 | |
| Program Operations | 5,601,600 | |
| Conservation Land Tax Reduction | 3,544,000 | 23,358,600 |
| | | 99,393,900 |
| Less: Recoveries from other Ministries and activities | 10,125,700 | |
| | | 89,268,200 |

| Forest Management | \$ | \$ |
|---|------------|------------|
| Salaries and wages | 8,221,800 | |
| Employee benefits | 1,850,700 | |
| Transportation and communication | 6,823,000 | |
| Services | 20,490,800 | |
| Supplies and equipment | 6,552,200 | |
| Transfer payments | \$ | |
| Entomological Development | | |
| Trials | 41,000 | |
| Sector Partnership Fund .. | 120,000 | |
| Managed Forest Tax Rebates | 4,000,000 | |
| Agreement Forests | 1,000 | 4,162,000 |
| | | 48,100,500 |
| Less: Recoveries from other Ministries and activities | 120,000 | 47,980,500 |
| Fish and Wildlife Management | \$ | |
| Salaries and wages | 8,737,800 | |
| Employee benefits | 2,098,000 | |
| Transportation and communication | 1,242,100 | |
| Services | 6,395,700 | |
| Supplies and equipment | 1,138,600 | |
| Transfer payments | \$ | |
| Game and Fish Board | 18,000 | |
| Fur Institute ... | 100,000 | |
| Ontario Fish Producers .. | 10,000 | 128,000 |
| | | 19,740,200 |
| Less: Recoveries from other Ministries and activities | 10,005,700 | 9,734,500 |

XXI. — MINISTRY OF NATURAL RESOURCES

— NOTES —

STANDARD ACCOUNTS CLASSIFICATION

| | |
|---|-----------------------|
| Ontario Parks (2103-2) | \$ |
| Salaries and wages | 21,271,400 |
| Employee benefits | 3,111,200 |
| Transportation and communication | 1,874,100 |
| Services | 4,365,400 |
| Supplies and equipment | 3,927,800 |
| Transfer payments | |
| Grant for Summer Experience | 500,000 |
| | <hr/> 35,049,900 |
| Less: Recoveries from other Ministries and activities | 22,000,000 |
| | <hr/> 13,049,900 |
| Total Operating for Natural Resource Management Program | <hr/> 102,318,100 |

Total Operating for Natural Resource
Management Program

XXI. — MINISTRY OF NATURAL RESOURCES

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

NATURAL RESOURCE MANAGEMENT PROGRAM — Continued

STANDARD ACCOUNTS CLASSIFICATION

CAPITAL

| | | |
|--|-----------------------|------------|
| Infrastructure for Natural Resource Management (2103-3) | | \$ |
| Transportation and communication | 4,166,100 | |
| Services | 11,840,000 | |
| Supplies and equipment | 3,994,700 | |
| Acquisition/Construction of physical assets | 7,045,700 | |
| Transfer payments | | |
| Grants to Conservation Authorities | 926,000 | |
| | 27,972,500 | |
| Less: Recoveries from other Ministries | 2,946,000 | |
| | <u>25,026,500</u> | |
| <i>Ontario Parks Infrastructure</i> | \$ | |
| Transportation and communication | 1,576,000 | |
| Services | 3,536,000 | |
| Supplies and equipment | 1,440,000 | |
| Acquisition/Construction of physical assets | 1,448,000 | 8,000,000 |
| <i>Other Infrastructure</i> | \$ | |
| Transportation and communication | 2,590,100 | |
| Services | 8,304,000 | |
| Supplies and equipment | 2,554,700 | |
| Acquisition/Construction of physical assets | 5,597,700 | |
| | 19,046,500 | |
| Less: Recoveries from other Ministries | 2,946,000 | 16,100,500 |
| <i>Conservation Authorities</i> | \$ | |
| Transfer payments | | |
| Grants to Conservation Authorities | 926,000 | |
| Total Capital for Natural Resource Management Program | <u>25,026,500</u> | |

XXI. — MINISTRY OF NATURAL RESOURCES

FIELD SERVICES PROGRAM:

The Field Services Program is responsible for implementing the efficient delivery of MNR field services programs through the Ministry's front-line organization.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2104 | | FIELD SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 70,197,500 | Regional Operations | 232,200 | 69,965,300 | 183,080,747 |
| 2 | 37,010,600 | Aviation, Flood and Fire Management | (3,320,300) | 40,330,900 | 43,572,139 |
| 3 | 18,000,000 | Extra Fire Fighting | — | 18,000,000 | 103,887,499 |
| | <u>125,208,100</u> | Total Operating | <u>(3,088,100)</u> | <u>128,296,200</u> | <u>330,540,385</u> |
| | <u>125,208,100</u> | Amount to be Voted | <u>(3,088,100)</u> | <u>128,296,200</u> | <u>330,540,385</u> |

— NOTES —

XXI. — MINISTRY OF NATURAL RESOURCES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Regional Operations (2104-1) | \$ | |
|---|--------------------|--|
| Salaries and wages | 65,671,000 | |
| Employee benefits | 14,979,500 | |
| Transportation and communication | 3,035,200 | |
| Services | 29,447,300 | |
| Supplies and equipment | 3,271,700 | |
| Transfer payments | | |
| Summer Experience | 500,000 | |
| | <u>116,904,700</u> | |
| Less: Recoveries from other Ministries and activities | 46,707,200 | |
| | <u>70,197,500</u> | |

| Field Administration | \$ | |
|---|-------------------|------------|
| Salaries and wages | 7,642,700 | |
| Employee benefits | 1,803,200 | |
| Transportation and communication | 623,600 | |
| Services | 5,136,600 | |
| Supplies and equipment | 654,400 | |
| | <u>15,860,500</u> | |
| Less: Recoveries from other Ministries and activities | 4,300,000 | 11,560,500 |

| Forest Management | \$ | |
|---|-------------------|------------|
| Salaries and wages | 21,817,000 | |
| Employee benefits | 4,556,800 | |
| Transportation and communication | 1,351,500 | |
| Services | 17,904,400 | |
| Supplies and equipment | 1,645,600 | |
| | <u>47,275,300</u> | |
| Less: Recoveries from other Ministries and activities | 19,912,400 | 27,362,900 |

| Fish and Wildlife Management | \$ | |
|---|-------------------|-----------|
| Salaries and wages | 19,387,900 | |
| Employee benefits | 4,686,700 | |
| Transportation and communication | 138,100 | |
| Services | 4,467,800 | |
| Supplies and equipment | 126,500 | |
| | <u>28,807,000</u> | |
| Less: Recoveries from other Ministries and activities | 22,130,700 | 6,676,300 |

| Crown Land Management | \$ | \$ |
|---|-------------------|------------|
| Salaries and wages | 16,823,400 | |
| Employee benefits | 3,932,800 | |
| Transportation and communication | 922,000 | |
| Services | 1,938,500 | |
| Supplies and equipment | 845,200 | |
| Transfer payments | | |
| Summer Experience | 500,000 | |
| | <u>24,961,900</u> | |
| Less: Recoveries from other Ministries and activities | 364,100 | 24,597,800 |

| Aviation, Flood and Fire Management (2104-2) | |
|---|-------------------|
| Salaries and wages | 28,972,300 |
| Employee benefits | 5,664,200 |
| Transportation and communication | 2,151,800 |
| Services | 8,156,000 |
| Supplies and equipment | 6,066,300 |
| | <u>51,010,600</u> |
| Less: Recoveries from other Ministries and activities | 14,000,000 |
| | <u>37,010,600</u> |

| Extra Fire Fighting (2104-3) | |
|---|-------------------|
| Salaries and wages | 4,781,500 |
| Employee benefits | 310,800 |
| Transportation and communication | 682,800 |
| Services | 8,789,900 |
| Supplies and equipment | 3,436,000 |
| | <u>18,001,000</u> |
| Less: Recoveries from other Ministries and activities | 1,000 |
| | <u>18,000,000</u> |

| | |
|--|--------------------|
| Total Operating for Field Services Program | <u>125,208,100</u> |
|--|--------------------|

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

As a regional ministry, the Ministry of Northern Development and Mines supports the government in its ongoing dialogue with the people of Northern Ontario by providing strategic and coordinated policy and planning advice, and coordinates the delivery of government programs and services in the North. As a sectoral ministry, the Ministry provides basic geological information in support of the minerals industry, and administer the province's Mining Act in a fair and consistent fashion.

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 10,083,752 | Ministry Administration | 327,895 | 9,755,857 | 10,753,139 |
| 17,201,800 | Northern Development | (6,280,700) | 23,482,500 | 38,614,545 |
| 19,277,800 | Mines and Minerals | 283,800 | 18,994,000 | 23,867,467 |
| 46,563,352 | Ministry Total Operating | (5,669,005) | 52,232,357 | 73,235,151 |
| 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 15,914 |
| 46,519,200 | < TOTAL OPERATING TO BE VOTED | (5,671,600) | 52,190,800 | 73,219,237 |
| ACCOUNTING CLASSIFICATION | | | | |
| 46,563,352 | Expenditure | (5,669,005) | 52,232,357 | 73,235,151 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 49,988,757 | 70,884,540 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | 2,243,600 | 2,350,611 |
| | 52,232,357 | 73,235,151 |

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

— NOTES —

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

SUMMARY

| <u>1997-98</u> <u>Estimates</u> | <u>PROGRAMS</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|------------------------------------|---------------------------------------|--|------------------------------------|---------------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 194,885,200 | Northern Development | (98,422,600) | 293,307,800 | 193,762,939 |
| — | Mines and Minerals | — | — | 2,307,166 |
| 194,885,200 | Ministry Total Capital | (98,422,600) | 293,307,800 | 196,070,105 |
| 194,885,200 | < TOTAL CAPITAL TO BE VOTED | (98,422,600) | 293,307,800 | 196,070,105 |
| ACCOUNTING CLASSIFICATION | | | | |
| 194,885,200 | Expenditure | (98,422,600) | 293,307,800 | 196,070,105 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|-------------------------------------|----------------------|-------------------|
| CAPITAL | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 198,307,800 | |
| 1.2 1995-96 Public Accounts | | 196,070,105 |
| 2. Supplementary Estimates: | | |
| 2.1 1996-97 Supplementary Estimates | 95,000,000 | |
| | 293,307,800 | 196,070,105 |

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINISTRY ADMINISTRATION PROGRAM:

This program provides executive direction as well as business and resource planning advice/support and ensures the efficient provision of administrative services.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2201 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 10,039,600 | Ministry Administration | 325,300 | 9,714,300 | 10,737,225 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . | 1,248 | 31,749 | 7,050 |
| S | 11,155 | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 8,864 |
| | 10,083,752 | Total Operating | 327,895 | 9,755,857 | 10,753,139 |
| | 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 15,914 |
| | 10,039,600 | Amount to be Voted | 325,300 | 9,714,300 | 10,737,225 |

— NOTES —

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Ministry Administration (2201-1)

\$

| | | |
|--|-------------------|--|
| Salaries and wages | 4,297,700 | |
| Employee benefits | 991,800 | |
| Transportation and communication | 859,200 | |
| Services | 3,722,000 | |
| Supplies and equipment | 168,900 | |
| | <u>10,039,600</u> | |

Main Office

\$

| | | |
|--|---------|---------|
| Salaries and wages | 568,700 | |
| Employee benefits | 133,900 | |
| Transportation and communication | 117,300 | |
| Services | 52,800 | |
| Supplies and equipment | 39,300 | 912,000 |

Financial and Administrative Services

\$

| | | |
|--|-----------|-----------|
| Salaries and wages | 1,130,300 | |
| Employee benefits | 237,400 | |
| Transportation and communication | 85,700 | |
| Services | 2,581,100 | |
| Supplies and equipment | 53,800 | 4,088,300 |

Human Resources

\$

| | | |
|--|---------|---------|
| Salaries and wages | 421,100 | |
| Employee benefits | 88,400 | |
| Transportation and communication | 41,100 | |
| Services | 18,200 | |
| Supplies and equipment | 8,700 | 577,500 |

Communications Services

\$

| | | |
|--|---------|-----------|
| Salaries and wages | 774,000 | |
| Employee benefits | 162,500 | |
| Transportation and communication | 37,300 | |
| Services | 113,400 | |
| Supplies and equipment | 16,100 | 1,103,300 |

Analysis and Planning

\$

\$

| | | |
|--|---------|---------|
| Salaries and wages | 502,700 | |
| Employee benefits | 105,600 | |
| Transportation and communication | 58,300 | |
| Services | 15,800 | |
| Supplies and equipment | 8,500 | 690,900 |

Legal Services

\$

| | | |
|--|---------|---------|
| Transportation and communication | 15,000 | |
| Services | 470,000 | |
| Supplies and equipment | 15,000 | 500,000 |

Audit Services

\$

| | | |
|--|---------|---------|
| Salaries and wages | 158,500 | |
| Employee benefits | 33,300 | |
| Transportation and communication | 20,500 | |
| Services | 4,500 | |
| Supplies and equipment | 1,700 | 218,500 |

Information Systems

\$

| | | |
|--|---------|-----------|
| Salaries and wages | 742,400 | |
| Employee benefits | 230,700 | |
| Transportation and communication | 484,000 | |
| Services | 466,200 | |
| Supplies and equipment | 25,800 | 1,949,100 |

Statutory Appropriations

| | |
|--|--------|
| Minister's Salary | 32,997 |
| Parliamentary Assistant's Salary | 11,155 |

Total Operating for Ministry Administration Program

10,083,752

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

NORTHERN DEVELOPMENT PROGRAM:

This program captures local input and integrates northern views and issues into provincial policy-making; leads provincial investments in public infrastructure in the North through the Northern Ontario Heritage Fund and Northern Highways Program; provides economic development support and community services assistance; and, through a network of field offices, coordinates a variety of government programs and services in the North.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|--|--|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 2202 | | NORTHERN DEVELOPMENT PROGRAM | | | |
| OPERATING | | | | | |
| 1 | | Coordination of Policy, Programs and Services in Northern Ontario | (6,280,700) | 23,482,500 | 38,614,545 |
| | 17,201,800 | | | | |
| | 17,201,800 | Total Operating | (6,280,700) | 23,482,500 | 38,614,545 |
| | 17,201,800 | Amount to be Voted | (6,280,700) | 23,482,500 | 38,614,545 |
| | | | | | |
| 2202 | | NORTHERN DEVELOPMENT PROGRAM | | | |
| CAPITAL | | | | | |
| 2 | | Coordination of Policy, Programs and Services in Northern Ontario | (98,422,600) | 293,307,800 | 193,762,939 |
| | 194,885,200 | | | | |
| | 194,885,200 | Total Capital | (98,422,600) | 293,307,800 | 193,762,939 |
| | 194,885,200 | Amount to be Voted | (98,422,600) | 293,307,800 | 193,762,939 |

— NOTES —

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|--|-----------|------------|
| Coordination of Policy, Programs and Services in Northern Ontario (2202-1) | \$ | |
| Salaries and wages | 6,490,100 | |
| Employee benefits | 1,385,600 | |
| Transportation and communication | 893,500 | |
| Services | 2,471,800 | |
| Supplies and equipment | 239,000 | |
| Transfer payments | \$ | |
| Community Services | 947,600 | |
| Economic Development | 3,405,500 | |
| Summer Jobs Service | 3,508,000 | |
| Sector Partnership Fund | 1,375,000 | |
| Ontario Northland Transportation Commission | 4,171,000 | 13,407,100 |
| | | 24,887,100 |
| Less: Recoveries from other Ministries | 7,685,300 | |
| | | 17,201,800 |
| Total Operating for Northern Development Program | | 17,201,800 |

CAPITAL

| | | |
|---|-------------|-------------|
| Coordination of Policy, Programs and Services in Northern Ontario (2202-2) | \$ | |
| Acquisition/Construction of physical assets | 146,948,100 | |
| Acquisition/Construction of physical assets — Canada-Ontario Infrastructure Works — 2 | 6,737,100 | |
| Transfer payments | \$ | |
| Winter Roads | 2,700,000 | |
| Canada-Ontario Infrastructure Works | 3,500,000 | |
| Community Infrastructure | 5,000,000 | |
| Aboriginal Community Infrastructure | 6,100,000 | |
| Northern Ontario Heritage Fund | 30,000,000 | 47,300,000 |
| | | 200,985,200 |
| Less: Recoveries from other Ministries | 6,100,000 | |
| | | 194,885,200 |
| Total Capital for Northern Development Program | | 194,885,200 |

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

MINES AND MINERALS PROGRAM:

This program provides funding for access to Crown mineral rights; delivery of a one-window project facilitation, permitting, conflict resolution program; monitoring of mine sites; delivery of programs, services and information through field offices across the province; and provision of the province's geological and mineral industry information.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2203 | | MINES AND MINERALS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 9,304,000 | Administration of the Mining Act | 251,300 | 9,052,700 | 10,013,270 |
| 2 | 9,973,800 | Provision of the Province's Geological Data and Mapping Function | 33,500 | 9,940,300 | 13,853,603 |
| — | — | Northern Ontario Development Agreement . . . | (1,000) | 1,000 | 594 |
| | <u>19,277,800</u> | Total Operating | <u>283,800</u> | <u>18,994,000</u> | <u>23,867,467</u> |
| | <u>19,277,800</u> | Amount to be Voted | <u>283,800</u> | <u>18,994,000</u> | <u>23,867,467</u> |

— NOTES —

XXII. — MINISTRY OF NORTHERN DEVELOPMENT AND MINES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|--|-----------|------------------|
| Administration of the Mining Act (2203-1) | \$ | |
| Salaries and wages | 5,270,300 | |
| Employee benefits | 1,010,600 | |
| Transportation and communication | 226,200 | |
| Services | 546,300 | |
| Supplies and equipment | 250,600 | |
| Transfer payments | \$ | |
| Ontario Prospectors | | |
| Assistance | 2,000,000 | |
| Sector Partnership Fund | 160,000 | 2,160,000 |
| | | 9,464,000 |
| Less: Recoveries from other Ministries | | 160,000 |
| | | <u>9,304,000</u> |

| | | |
|---|-----------|-------------------|
| Provision of the Province's Geological Data and Mapping Function (2203-2) | \$ | |
| Salaries and wages | 6,050,300 | |
| Employee benefits | 1,132,000 | |
| Transportation and communication | 620,600 | |
| Services | 1,483,600 | |
| Supplies and equipment | 687,300 | |
| | | <u>9,973,800</u> |
| Total Operating for Mines and Minerals Program | | <u>19,277,800</u> |

XXIV. — OFFICE OF THE PREMIER

SUMMARY

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|--|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 2,831,715 | Office of the Premier | 115,067 | 2,716,648 | 2,673,491 |
| 2,831,715 | Total Operating for Office of the Premier | 115,067 | 2,716,648 | 2,673,491 |
| 73,015 | Less: Statutory Appropriations | 17,967 | 55,048 | 49,438 |
| 2,758,700 | < TOTAL OPERATING TO BE VOTED | 97,100 | 2,661,600 | 2,624,053 |
| ACCOUNTING CLASSIFICATION | | | | |
| 2,831,715 | Expenditure | 115,067 | 2,716,648 | 2,673,491 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 2,716,648 | 2,129,521 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | | 543,970 |
| | 2,716,648 | 2,673,491 |

XXIV. — OFFICE OF THE PREMIER

OFFICE OF THE PREMIER PROGRAM:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2401 | | OFFICE OF THE PREMIER PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 2,758,700 | Office of the Premier | 97,100 | 2,661,600 | 2,624,053 |
| S | 61,860 | Premier's Salary, the Executive Council Act . . . | 16,620 | 45,240 | 42,752 |
| S | 11,155 | Parliamentary Assistant's Salary, the Executive Council Act | 1,347 | 9,808 | 6,686 |
| | 2,831,715 | Total Operating | 115,067 | 2,716,648 | 2,673,491 |
| | 73,015 | Less: Statutory Appropriations | 17,967 | 55,048 | 49,438 |
| | <u>2,758,700</u> | Amount to be Voted | <u>97,100</u> | <u>2,661,600</u> | <u>2,624,053</u> |

— NOTES —

XXIV. — OFFICE OF THE PREMIER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Office of the Premier (2401-1)

\$

| | |
|--|------------------|
| Salaries and wages | 2,270,600 |
| Employee benefits | 373,100 |
| Transportation and communication | 70,000 |
| Services | 30,000 |
| Supplies and equipment | 15,000 |
| | <u>2,758,700</u> |

Statutory Appropriations

| | |
|--|--------|
| Premier's Salary | 61,860 |
| Parliamentary Assistant's Salary | 11,155 |

Total Operating for Office of the Premier

Program 2,831,715

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES**SUMMARY**

The mandate of the Ministry of the Solicitor General and Correctional Services is to enhance public safety in Ontario in ways that reflect community needs and advance social justice.

The Ministry has a wide range of responsibilities which include: the civilian authority for the Ontario Provincial Police, policing services, forensic/coroners' services, fire investigation/prevention, emergency preparedness and response, and supervision and rehabilitation in institutions and the community of adult offenders and young offenders aged 16 and 17 years.

| <u>1997-98 Estimates</u> | <u>PROGRAMS</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|----------------------------------|---|------------------------------------|------------------------------|---------------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 44,125,352 | Ministry Administration | 3,080,187 | 41,045,165 | 53,586,936 |
| 53,128,100 | Public Safety | 7,067,200 | 46,060,900 | 44,002,947 |
| 32,799,700 | Policing Services | 1,463,200 | 31,336,500 | 32,458,097 |
| 509,084,100 | Ontario Provincial Police | 35,491,500 | 473,592,600 | 466,306,528 |
| 530,505,400 | Correctional Services | 20,553,600 | 509,951,800 | 507,775,176 |
| 5,842,700 | Agencies, Boards and Commissions | 987,000 | 4,855,700 | 4,407,640 |
| 1,175,485,352 | Ministry Total Operating | 68,642,687 | 1,106,842,665 | 1,108,537,324 |
| 47,152 | Less: Statutory Appropriations | (7,213) | 54,365 | 11,766,131 |
| 1,175,438,200 | < TOTAL OPERATING TO BE VOTED | 68,649,900 | 1,106,788,300 | 1,096,771,193 |
| ACCOUNTING CLASSIFICATION | | | | |
| 1,175,485,352 | Expenditure | 68,642,687 | 1,106,842,665 | 1,108,537,324 |

RECONCILIATION STATEMENT

| <u>DETAILS</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|---|------------------------------|---------------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 1,113,770,165 | |
| 1.2 1995-96 Public Accounts | | 1,115,152,054 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | 4,479,400 | 5,527,407 |
| 2.2 Transfer of functions to other Ministries | (11,406,900) | (12,142,137) |
| | 1,106,842,665 | 1,108,537,324 |

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

SUMMARY

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---------------------------------------|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 700,000 | Public Safety | (2,383,800) | 3,083,800 | — |
| 600,000 | Policing Services | (600,000) | 1,200,000 | 3,096,439 |
| 5,517,000 | Ontario Provincial Police | 817,000 | 4,700,000 | 293,044 |
| 6,500,000 | Correctional Services | 6,500,000 | — | — |
| 13,317,000 | Ministry Total Capital | 4,333,200 | 8,983,800 | 3,389,483 |
| 13,317,000 | < TOTAL CAPITAL TO BE VOTED | 4,333,200 | 8,983,800 | 3,389,483 |
| ACCOUNTING CLASSIFICATION | | | | |
| 13,317,000 | Expenditure | 4,333,200 | 8,983,800 | 3,389,483 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|-------------------------------------|----------------------|-------------------|
| CAPITAL | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 5,900,000 | |
| 1.2 1995-96 Public Accounts | | 3,389,483 |
| 2. Supplementary Estimates: | | |
| 2.1 1996-97 Supplementary Estimates | 3,083,800 | |
| | 8,983,800 | 3,389,483 |

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

MINISTRY ADMINISTRATION PROGRAM:

This program provides for the overall administration of the ministry, supplying administrative and support services for the operating programs.

| <u>VOTE</u> and <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> from <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|-----------------------------------|------------------------------------|--|---|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 2601 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 30,704,900 | Ministry Administration | (825,600) | 31,530,500 | 32,665,519 |
| 2 | 13,375,300 | Victim Support and Services | 3,913,000 | 9,462,300 | 9,470,530 |
| S | 1,000 | Payments under the Ministry of Treasury and Economics Act | — | 1,000 | 11,409,842 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . . | 1,248 | 31,749 | 30,003 |
| S | 11,155 | Parliamentary Assistant's Salary, the Executive Council Act | (8,461) | 19,616 | 11,042 |
| | 44,125,352 | Total Operating | 3,080,187 | 41,045,165 | 53,586,936 |
| | 45,152 | Less: Statutory Appropriations | (7,213) | 52,365 | 11,450,887 |
| | 44,080,200 | Amount to be Voted | 3,087,400 | 40,992,800 | 42,136,049 |

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (2601-1) | \$ | |
|--|-------------------|-----------|
| Salaries and wages | 17,500,100 | |
| Employee benefits | 3,475,500 | |
| Transportation and communication | 6,319,600 | |
| Services | 6,306,300 | |
| Supplies and equipment | 2,769,000 | |
| Transfer Payments | | |
| Miscellaneous Grants | 28,400 | |
| | <u>36,398,900</u> | |
| Less: Recoveries from other activities | 5,694,000 | |
| | <u>30,704,900</u> | |
| <i>Main Office</i> | \$ | |
| Salaries and wages | 1,598,100 | |
| Employee benefits | 391,700 | |
| Transportation and communication | 266,500 | |
| Services | 104,400 | |
| Supplies and equipment | 77,300 | 2,438,000 |
| <i>Business Planning</i> | \$ | |
| Salaries and wages | 1,287,300 | |
| Employee benefits | 224,400 | |
| Transportation and communication | 101,900 | |
| Services | 2,007,800 | |
| Supplies and equipment | 76,600 | 3,698,000 |
| <i>Human Resources</i> | \$ | |
| Salaries and wages | 3,012,900 | |
| Employee benefits | 646,200 | |
| Transportation and communication | 289,500 | |
| Services | 520,900 | |
| Supplies and equipment | 133,100 | 4,602,600 |
| <i>Communications Services</i> | \$ | |
| Salaries and wages | 928,700 | |
| Employee benefits | 197,100 | |
| Transportation and communication | 62,100 | |
| Services | 142,100 | |
| Supplies and equipment | 97,600 | 1,427,600 |
| <i>Policy</i> | \$ | |
| Salaries and wages | 1,664,400 | |
| Employee benefits | 322,500 | |
| Transportation and communication | 217,300 | |
| Services | 247,100 | |
| Supplies and equipment | 74,800 | |
| Transfer Payments | | |
| Miscellaneous Grants | 28,400 | 2,554,500 |

| <i>Legal Services</i> | \$ | \$ |
|--|-------------------|--------------------------|
| Salaries and wages | 34,800 | |
| Employee benefits | 4,800 | |
| Transportation and communication | 61,200 | |
| Services | 1,383,400 | |
| Supplies and equipment | 51,800 | 1,536,000 |
| <i>Integrated Justice Information Technology</i> | \$ | |
| Salaries and wages | 8,973,900 | |
| Employee benefits | 1,688,800 | |
| Transportation and communication | 5,321,100 | |
| Services | 1,900,600 | |
| Supplies and equipment | 2,257,800 | |
| | <u>20,142,200</u> | |
| Less: Recoveries from other activities | 5,694,000 | 14,448,200 |
| <i>Statutory Appropriations</i> | | |
| Minister's Salary | | 32,997 |
| Parliamentary Assistant's Salary | | <u>11,155</u> |
| <i>Statutory Appropriations</i> | | |
| Other transactions | | |
| Payments under the <i>Ministry of Treasury and Economics Act</i> | | <u>1,000</u> |
| <i>Victim Support and Services (2601-2)</i> | | |
| Salaries and wages | | 583,300 |
| Employee benefits | | 76,800 |
| Transportation and communication | | 1,124,400 |
| Services | | 773,000 |
| Supplies and equipment | | 77,000 |
| Transfer payments | \$ | |
| Grants for Sexual Assault Initiatives | 8,652,800 | |
| Grants for Victims Crisis Assistance and Referral Service .. | 1,588,000 | |
| Grants for Victims Justice Community | 500,000 | 10,740,800 |
| | | <u>13,375,300</u> |
| Total Operating for Ministry Administration Program | | <u><u>44,125,352</u></u> |

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

PUBLIC SAFETY PROGRAM:

To eliminate or minimize the causes and effects of hazards to persons and property.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---------------------------------------|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2602 | | PUBLIC SAFETY PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 673,900 | Program Administration | 406,400 | 267,500 | 251,591 |
| 2 | 28,250,200 | Coroners' and Forensic Services | 3,432,600 | 24,817,600 | 22,424,073 |
| 3 | 22,271,200 | Fire Safety Services | 2,660,800 | 19,610,400 | 19,587,441 |
| 4 | 1,932,800 | Emergency Measures | 567,400 | 1,365,400 | 1,739,842 |
| | <u>53,128,100</u> | Total Operating | <u>7,067,200</u> | <u>46,060,900</u> | <u>44,002,947</u> |
| | <u>53,128,100</u> | Amount to be Voted | <u>7,067,200</u> | <u>46,060,900</u> | <u>44,002,947</u> |

| | | | | | |
|----------------|----------------|---------------------------------------|--------------------|------------------|----------|
| 2602 | | PUBLIC SAFETY PROGRAM | | | |
| CAPITAL | | | | | |
| 5 | 700,000 | Coroners' and Forensic Services | (2,383,800) | 3,083,800 | — |
| | <u>700,000</u> | Total Capital | <u>(2,383,800)</u> | <u>3,083,800</u> | <u>—</u> |
| | <u>700,000</u> | Amount to be Voted | <u>(2,383,800)</u> | <u>3,083,800</u> | <u>—</u> |

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (2602-1) | \$ |
|--|-------------------|
| Salaries and wages | 200,700 |
| Employee benefits | 39,400 |
| Transportation and communication | 35,900 |
| Services | 391,600 |
| Supplies and equipment | 6,300 |
| | <u>673,900</u> |
| Coroners' and Forensic Services (2602-2) | |
| Salaries and wages | 11,582,200 |
| Employee benefits | 2,310,500 |
| Transportation and communication | 660,400 |
| Services | 9,933,500 |
| Supplies and equipment | 3,293,600 |
| Transfer payments | |
| Grants for Forensic Services | 470,000 |
| | <u>28,250,200</u> |
| Fire Safety Services (2602-3) | |
| Salaries and wages | 13,524,400 |
| Employee benefits | 2,729,300 |
| Transportation and communication | 1,282,200 |
| Services | 2,123,400 |
| Supplies and equipment | 2,611,900 |
| | <u>22,271,200</u> |

Emergency Measures (2602-4)

| | \$ |
|---|-------------------|
| Salaries and wages | 1,056,500 |
| Employee benefits | 252,700 |
| Transportation and communication | 85,800 |
| Services | 484,000 |
| Supplies and equipment | 52,800 |
| Transfer payments | |
| Grants for Emergency Operations | 1,000 |
| | <u>1,932,800</u> |
| Total Operating for Public Safety Program | <u>53,128,100</u> |

CAPITAL

| | |
|---|----------------|
| Coroners' and Forensic Services (2602-5) | |
| Services | 350,000 |
| Supplies and equipment | 350,000 |
| | <u>700,000</u> |
| Total Capital for Public Safety Program | <u>700,000</u> |

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

POLICING SERVICES PROGRAM:

To assist in protecting the security of society and the individual by contributing to the continued improvement of Policing Services in the Province.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2603 | | POLICING SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 952,300 | Program Administration | 89,400 | 862,900 | 990,247 |
| 2 | 9,521,000 | Ontario Police College | (1,156,000) | 10,677,000 | 10,612,443 |
| 3 | 22,326,400 | Policing Standards and Support Services | 2,529,800 | 19,796,600 | 20,855,407 |
| | <u>32,799,700</u> | Total Operating | <u>1,463,200</u> | <u>31,336,500</u> | <u>32,458,097</u> |
| | <u>32,799,700</u> | Amount to be Voted | <u>1,463,200</u> | <u>31,336,500</u> | <u>32,458,097</u> |
| 2603 | | POLICING SERVICES PROGRAM | | | |
| CAPITAL | | | | | |
| 4 | 600,000 | Ontario Police College | (600,000) | 1,200,000 | 3,096,439 |
| | <u>600,000</u> | Total Capital | <u>(600,000)</u> | <u>1,200,000</u> | <u>3,096,439</u> |
| | <u>600,000</u> | Amount to be Voted | <u>(600,000)</u> | <u>1,200,000</u> | <u>3,096,439</u> |

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|--|------------------|
| Program Administration (2603-1) | \$ |
| Salaries and wages | 499,000 |
| Employee benefits | 95,400 |
| Transportation and communication | 88,500 |
| Services | 77,700 |
| Supplies and equipment | 191,700 |
| | <u>952,300</u> |
| Ontario Police College (2603-2) | |
| Salaries and wages | 5,678,900 |
| Employee benefits | 1,114,100 |
| Transportation and communication | 426,800 |
| Services | 1,101,200 |
| Supplies and equipment | 1,201,000 |
| | <u>9,522,000</u> |
| Less: Recoveries from other Ministries | 1,000 |
| | <u>9,521,000</u> |

| | |
|--|-------------------|
| Policing Standards and Support Services (2603-3) | \$ |
| Salaries and wages | 4,439,800 |
| Employee benefits | 884,100 |
| Transportation and communication | 816,900 |
| Services | 3,034,000 |
| Supplies and equipment | 1,748,600 |
| Transfer payments | \$ |
| Payments for Joint Forces | |
| operations | 3,500,000 |
| Grants for Community Policing | |
| and Crime Prevention | 6,695,000 |
| Grants for Municipal RIDE | |
| Programs | 1,200,000 |
| Miscellaneous Grants | 8,000 |
| | <u>11,403,000</u> |
| | <u>22,326,400</u> |
| Total Operating for Policing Services Program | <u>32,799,700</u> |

CAPITAL

| | |
|---|----------------|
| Ontario Police College (2603-4) | |
| Services | 450,000 |
| Supplies and equipment | 150,000 |
| | <u>600,000</u> |
| Total Capital for Policing Services Program | <u>600,000</u> |

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

ONTARIO PROVINCIAL POLICE PROGRAM:

To provide uniform and impartial Law Enforcement in all areas of the Province under its jurisdiction and to render assistance and services, upon request, to other Law Enforcement Agencies.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2604 | | ONTARIO PROVINCIAL POLICE PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 3,631,200 | Office of the Commissioner | (947,300) | 4,578,500 | 6,751,131 |
| 2 | 505,451,900 | Ontario Provincial Police | 36,438,800 | 469,013,100 | 459,278,270 |
| S | 1,000 | Payments under the Police Services Act | — | 1,000 | 277,127 |
| | 509,084,100 | Total Operating | 35,491,500 | 473,592,600 | 466,306,528 |
| | 1,000 | Less: Statutory Appropriations | — | 1,000 | 277,127 |
| | <u>509,083,100</u> | Amount to be Voted | <u>35,491,500</u> | <u>473,591,600</u> | <u>466,029,401</u> |

2604 **ONTARIO PROVINCIAL POLICE PROGRAM****CAPITAL**

| | | | | | |
|---|------------------|-------------------------------------|----------------|------------------|----------------|
| 3 | 5,517,000 | Ontario Provincial Police | 817,000 | 4,700,000 | 293,044 |
| | <u>5,517,000</u> | Total Capital | <u>817,000</u> | <u>4,700,000</u> | <u>293,044</u> |
| | <u>5,517,000</u> | Amount to be Voted | <u>817,000</u> | <u>4,700,000</u> | <u>293,044</u> |

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|--|------------------|
| Office of the Commissioner (2604-1) | \$ |
| Salaries and wages | 2,344,900 |
| Employee benefits | 503,600 |
| Transportation and communication | 390,000 |
| Services | 207,100 |
| Supplies and equipment | 185,600 |
| | <u>3,631,200</u> |

Statutory Appropriations

| | |
|---|-------|
| Other transactions | |
| Payments under the <i>Police Services Act</i> | 1,000 |

Ontario Provincial Police (2604-2)

| | |
|---|--------------------|
| Salaries and wages | 331,248,200 |
| Employee benefits | 71,500,100 |
| Transportation and communication | 29,786,300 |
| Services | 34,248,500 |
| Supplies and equipment | 36,829,300 |
| Transfer payments | |
| Federal-Provincial First Nations Policing Agreement | 1,994,300 |
| | <u>505,606,700</u> |
| Less: Recoveries from other Ministries | 154,800 |
| | <u>505,451,900</u> |

Services

\$

| | |
|--|-------------------|
| Salaries and wages | 17,001,000 |
| Employee benefits | 3,111,800 |
| Transportation and communication | 15,922,800 |
| Services | 16,810,400 |
| Supplies and equipment | 31,919,000 |
| | <u>84,765,000</u> |

Field Operations

\$

| | |
|---|--------------------|
| Salaries and wages | 314,247,200 |
| Employee benefits | 68,388,300 |
| Transportation and communication | 13,863,500 |
| Services | 17,438,100 |
| Supplies and equipment | 4,910,300 |
| Transfer payments | |
| Federal-Provincial First Nations Policing Agreement | 1,994,300 |
| | <u>420,841,700</u> |
| Less: Recoveries from other Ministries | 154,800 |
| | <u>420,686,900</u> |
| Total Operating for Ontario Provincial Police Program | <u>509,084,100</u> |

CAPITAL

| | |
|---|------------------|
| Ontario Provincial Police (2604-3) | \$ |
| Services | 100,000 |
| Supplies and equipment | 200,000 |
| Acquisition/Construction of physical assets | 5,217,000 |
| | <u>5,517,000</u> |
| Total Capital for Ontario Provincial Police Program | <u>5,517,000</u> |

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

CORRECTIONAL SERVICES PROGRAM:

This program provides a wide range of custodial and community-based services to offenders and the courts, to assure protection and security of society and motivate offenders towards positive personal change. Major services include operation of: correctional centres, detention centres, jails and probation and parole supervision for adults; separate custody and community residential facilities and probation services for 16 and 17 year old young offenders; education, vocational and life skills training, personal counselling and treatment services for adult and young offenders.

| <u>VOTE</u> and <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> from <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|-----------------------------------|------------------------------------|--------------------------------------|---|------------------------------------|---------------------------------|
| \$ | | | \$ | \$ | \$ |
| 2605 | | CORRECTIONAL SERVICES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 11,013,300 | Program Administration | 142,900 | 10,870,400 | 10,974,974 |
| 2 | 2,990,500 | Staff Training | 8,000 | 2,982,500 | 2,592,038 |
| 3 | 408,937,100 | Institutional Services | 17,302,600 | 391,634,500 | 388,385,752 |
| 4 | 107,564,500 | Community Services | 3,100,100 | 104,464,400 | 105,822,412 |
| | 530,505,400 | Total Operating | 20,553,600 | 509,951,800 | 507,775,176 |
| | 530,505,400 | Amount to be Voted | 20,553,600 | 509,951,800 | 507,775,176 |
| 2605 | | CORRECTIONAL SERVICES PROGRAM | | | |
| CAPITAL | | | | | |
| 5 | 6,500,000 | Correctional Facilities | 6,500,000 | — | — |
| | 6,500,000 | Total Capital | 6,500,000 | — | — |
| | 6,500,000 | Amount to be Voted | 6,500,000 | — | — |

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Program Administration (2605-1)

| | \$ |
|---|-------------------|
| Salaries and wages | 7,230,600 |
| Employee benefits | 1,588,800 |
| Transportation and communication | 1,206,700 |
| Services | 578,400 |
| Supplies and equipment | 372,500 |
| Transfer payments | |
| Grants to non-profit community agencies | 36,300 |
| | <u>11,013,300</u> |

Staff Training (2605-2)

| | |
|--|------------------|
| Salaries and wages | 1,632,800 |
| Employee benefits | 359,000 |
| Transportation and communication | 284,800 |
| Services | 477,800 |
| Supplies and equipment | 236,100 |
| | <u>2,990,500</u> |

Institutional Services (2605-3)

| | |
|--|--------------------|
| Salaries and wages | 285,278,700 |
| Employee benefits | 61,734,100 |
| Transportation and communication | 5,659,300 |
| Services | 20,096,800 |
| Supplies and equipment | 38,123,900 |
| Transfer payments | \$ |
| Grants to compensate for | |
| Municipal taxation | 696,700 |
| Compassionate allowances to | |
| permanently handicapped | |
| inmates | 60,500 |
| | <u>757,200</u> |
| | 411,650,000 |
| Less: Recoveries from other Ministries | 2,712,900 |
| | <u>408,937,100</u> |

Institutions

| | \$ | \$ |
|------------------------------|-------------|--------------------|
| Salaries and wages | 283,222,500 | |
| Employee benefits | 61,300,400 | |
| Transportation and | | |
| communication | 5,582,500 | |
| Services | 19,383,400 | |
| Supplies and equipment | 37,612,800 | |
| Transfer payments | \$ | |
| Grants to com- | | |
| pensate for | | |
| Municipal | | |
| taxation | 696,700 | |
| Compassionate | | |
| allowances to | | |
| permanently | | |
| handicapped | | |
| inmates | 60,500 | 757,200 |
| | | <u>407,858,800</u> |

Industrial Services

| | \$ | |
|------------------------------|------------------|-----------|
| Salaries and wages | 2,056,200 | |
| Employee benefits | 433,700 | |
| Transportation and | | |
| communication | 76,800 | |
| Services | 713,400 | |
| Supplies and equipment | 511,100 | |
| | <u>3,791,200</u> | |
| Less: Recoveries from other | | |
| Ministries | 2,712,900 | 1,078,300 |

Community Services (2605-4)

| | |
|--|-------------------|
| Salaries and wages | 46,547,500 |
| Employee benefits | 10,051,700 |
| Transportation and communication | 2,282,300 |
| Services | 7,676,500 |
| Supplies and equipment | 1,090,600 |
| Transfer payments | \$ |
| Assistance to Inmates — Reha- | |
| bilitation Assistance | 25,000 |
| Community Residential/Non- | |
| Residential Client Services .. | 39,890,900 |
| | <u>39,915,900</u> |
| | 107,564,500 |

Total Operating for Correctional Services

Program

530,505,400

CAPITAL

Correctional Facilities (2605-5)

| | |
|----------------|------------------|
| Services | 6,500,000 |
| | <u>6,500,000</u> |

Total Capital for Correctional Services

Program

6,500,000

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

AGENCIES, BOARDS AND COMMISSIONS PROGRAM:

This program provides for the operation of statutory agencies.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2606 | | AGENCIES, BOARDS AND COMMISSIONS PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 5,841,700 | Agencies, Boards and Commissions | 987,000 | 4,854,700 | 4,369,523 |
| S | 1,000 | Hearings under the Police Services Act | — | 1,000 | 38,117 |
| | 5,842,700 | Total Operating | 987,000 | 4,855,700 | 4,407,640 |
| | 1,000 | Less: Statutory Appropriations | — | 1,000 | 38,117 |
| | 5,841,700 | Amount to be Voted | 987,000 | 4,854,700 | 4,369,523 |

— NOTES —

XXVI. — MINISTRY OF THE SOLICITOR GENERAL AND CORRECTIONAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Agencies, Boards and Commissions (2606-1) | \$ |
|---|------------------|
| Salaries and wages | 3,583,200 |
| Employee benefits | 742,300 |
| Transportation and communication | 482,900 |
| Services | 910,100 |
| Supplies and equipment | 123,200 |
| | <u>5,841,700</u> |

Ontario Board of Parole

\$

| | | |
|--|-----------|-----------|
| Salaries and wages | 2,522,600 | |
| Employee benefits | 537,800 | |
| Transportation and communication | 416,900 | |
| Services | 684,600 | |
| Supplies and equipment | 90,400 | 4,252,300 |

Ontario Civilian Commission on
Police Services

\$

| | | |
|--|---------|-----------|
| Salaries and wages | 981,600 | |
| Employee benefits | 192,300 | |
| Transportation and communication | 52,700 | |
| Services | 112,800 | |
| Supplies and equipment | 28,500 | 1,367,900 |

Ontario Police Arbitration
Commission

\$

| | | |
|--|---------|---------|
| Salaries and wages | 79,000 | |
| Employee benefits | 12,200 | |
| Transportation and communication | 13,300 | |
| Services | 112,700 | |
| Supplies and equipment | 4,300 | 221,500 |

Statutory Appropriations

\$

| | |
|--|------------------|
| Other transactions | |
| Hearings under the <i>Police Services Act</i> | 1,000 |
| Total Operating for Agencies, Boards and Commissions Program | <u>5,842,700</u> |

XXVII. — MINISTRY OF TRANSPORTATION

SUMMARY

The Ministry of Transportation is focused on ensuring a safe, sustainable, efficient and high-quality transportation network. Safety and highway preservation are key priorities.

The Ministry sets safety standards, and establishes and enforces road user safety regulations. It sets design and maintenance standards, and manages the building and maintenance of the provincial transportation network, with an emphasis on value, quality and service.

The Ministry works with other governments to coordinate and integrate transportation networks and to promote harmony in policies and regulations, so that the transportation environment supports the economic and social objectives of Ontario.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 40,466,352 | Ministry Administration | (11,366,405) | 51,832,757 | 47,051,670 |
| 15,820,500 | Policy and Planning | 2,436,800 | 13,383,700 | 12,376,986 |
| 128,425,900 | Safety and Regulation | 5,897,600 | 122,528,300 | 120,372,972 |
| 939,301,100 | Delivery | 401,695,634 | 537,605,466 | 589,589,828 |
| 1,124,013,852 | Ministry Total Operating | 398,663,629 | 725,350,223 | 769,391,456 |
| 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 38,867 |
| 1,123,969,700 | < TOTAL OPERATING TO BE VOTED | 398,661,034 | 725,308,666 | 769,352,589 |
| ACCOUNTING CLASSIFICATION | | | | |
| 1,124,013,852 | Expenditure | 398,663,629 | 725,350,223 | 769,391,456 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Printed Estimates | 720,783,757 | 763,990,556 |
| 1.2 1995-96 Public Accounts | | |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | 4,566,466 | 5,400,900 |
| | 725,350,223 | 769,391,456 |

XXVII. — MINISTRY OF TRANSPORTATION

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

SUMMARY

| <u>1997-98 Estimates</u> | <u>PROGRAMS</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|---------------------------------------|------------------------------------|------------------------------|---------------------------|
| \$ | | \$ | \$ | \$ |
| CAPITAL | | | | |
| 1,201,124,200 | Delivery | (224,018,000) | 1,425,142,200 | 927,224,802 |
| 1,201,124,200 | Ministry Total Capital | (224,018,000) | 1,425,142,200 | 927,224,802 |
| 1,201,124,200 | < TOTAL CAPITAL TO BE VOTED | (224,018,000) | 1,425,142,200 | 927,224,802 |
| ACCOUNTING CLASSIFICATION | | | | |
| 1,201,124,200 | Expenditure | (224,018,000) | 1,425,142,200 | 927,224,802 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|-------------------------------------|----------------------|-------------------|
| CAPITAL | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Printed Estimates | 1,247,142,200 | |
| 1.2 1995-96 Public Accounts | | 927,224,802 |
| 2. Supplementary Estimates: | | |
| 2.1 1996-97 Supplementary Estimates | 178,000,000 | |
| | 1,425,142,200 | 927,224,802 |

XXVII. — MINISTRY OF TRANSPORTATION

MINISTRY ADMINISTRATION PROGRAM:

This program includes the executive management engaged in the direction and co-ordination of the Ministry's programs, and the organizational units that provide the essential support systems and general services necessary for the Ministry's programs.

| <u>VOTE</u> <u>and</u> <u>Item</u> | <u>1997-98</u> <u>Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change</u> <u>from</u> <u>1996-97</u> | <u>1996-97</u> <u>Estimates</u> | <u>1995-96</u> <u>Actual</u> |
|--|------------------------------------|--|--|------------------------------------|---------------------------------|
| | \$ | | \$ | \$ | \$ |
| 2701 | | MINISTRY ADMINISTRATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 38,504,900 | Ministry Administration | (11,369,000) | 49,873,900 | 45,133,134 |
| 2 | 1,917,300 | Legal Services | — | 1,917,300 | 1,879,669 |
| S | 32,997 | Minister's Salary, the Executive Council Act . . | 1,248 | 31,749 | 30,003 |
| S | | Parliamentary Assistant's Salary, the Executive | | | |
| | 11,155 | Council Act | 1,347 | 9,808 | 8,864 |
| | 40,466,352 | Total Operating | (11,366,405) | 51,832,757 | 47,051,670 |
| | 44,152 | Less: Statutory Appropriations | 2,595 | 41,557 | 38,867 |
| | 40,422,200 | Amount to be Voted | (11,369,000) | 51,791,200 | 47,012,803 |

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Ministry Administration (2701-1) | \$ | |
|--|-------------------|------------|
| Salaries and wages | 18,345,400 | |
| Employee benefits | 4,394,500 | |
| Transportation and communication | 6,082,300 | |
| Services | 8,847,200 | |
| Supplies and equipment | 3,485,500 | |
| | <u>41,154,900</u> | |
| Less: Recoveries from other Ministries | 2,650,000 | |
| | <u>38,504,900</u> | |
| | | |
| Main Office | \$ | |
| Salaries and wages | 1,748,800 | |
| Employee benefits | 250,600 | |
| Transportation and communication | 114,900 | |
| Services | 231,000 | |
| Supplies and equipment | 148,500 | |
| | <u>2,493,800</u> | |
| Less: Recoveries from other Ministries | 1,000 | 2,492,800 |
| | | |
| Financial and Administrative Services | \$ | |
| Salaries and wages | 4,534,600 | |
| Employee benefits | 2,448,500 | |
| Transportation and communication | 5,316,000 | |
| Services | 6,860,200 | |
| Supplies and equipment | 2,395,500 | |
| | <u>21,554,800</u> | |
| Less: Recoveries from other Ministries | 2,616,000 | 18,938,800 |
| | | |
| Communications Services | \$ | |
| Salaries and wages | 1,101,500 | |
| Employee benefits | 154,200 | |
| Transportation and communication | 175,000 | |
| Services | 78,000 | |
| Supplies and equipment | 176,000 | |
| | <u>1,684,700</u> | |
| Less: Recoveries from other Ministries | 1,000 | 1,683,700 |

| Human Resources | \$ | |
|---|------------------|-------------------|
| Salaries and wages | 4,899,400 | |
| Employee benefits | 685,900 | |
| Transportation and communication | 255,900 | |
| Services | 848,500 | |
| Supplies and equipment | 453,400 | |
| | <u>7,143,100</u> | |
| Less: Recoveries from other Ministries | 30,000 | 7,113,100 |
| | | |
| Information Systems | \$ | |
| Salaries and wages | 4,692,200 | |
| Employee benefits | 663,600 | |
| Transportation and communication | 130,500 | |
| Services | 743,000 | |
| Supplies and equipment | 222,100 | |
| | <u>6,451,400</u> | |
| Less: Recoveries from other Ministries | 1,000 | 6,450,400 |
| | | |
| Audit Services | \$ | |
| Salaries and wages | 1,368,900 | |
| Employee benefits | 191,700 | |
| Transportation and communication | 90,000 | |
| Services | 86,500 | |
| Supplies and equipment | 90,000 | |
| | <u>1,827,100</u> | |
| Less: Recoveries from other Ministries | 1,000 | 1,826,100 |
| | | |
| Statutory Appropriations | | |
| Minister's Salary | | 32,997 |
| Parliamentary Assistant's Salary | | <u>11,155</u> |
| | | |
| Legal Services (2701-2) | | |
| Transportation and communication | 42,200 | |
| Services | 1,832,400 | |
| Supplies and equipment | 43,700 | |
| | <u>1,918,300</u> | |
| Less: Recoveries from other Ministries | 1,000 | |
| | <u>1,917,300</u> | |
| | | |
| Total Operating for Ministry Administration Program | | <u>40,466,352</u> |

XXVII. — MINISTRY OF TRANSPORTATION

POLICY AND PLANNING PROGRAM:

The program is responsible for planning a safe, reliable, efficient and accessible provincial transportation network for Ontario. It undertakes long-range planning and priority-setting to determine where capital should be spent for major rehabilitation and expansion. The program's responsibilities include regulating the use of the provincial highway network by controlling the size and weight of trucks.

The program works with all governments to co-ordinate Ontario's transportation network. This helps ensure that the provincial transportation system links appropriately with municipal road systems, and that transportation policies and practices are helping to maintain Ontario's competitiveness.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|------------------------------------|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2702 | | POLICY AND PLANNING PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 15,820,500 | Policy and Planning | 2,436,800 | 13,383,700 | 12,376,986 |
| | 15,820,500 | Total Operating | 2,436,800 | 13,383,700 | 12,376,986 |
| | 15,820,500 | Amount to be Voted | 2,436,800 | 13,383,700 | 12,376,986 |

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|--|------------|------------|
| Policy and Planning (2702-1) | \$ | |
| Salaries and wages | 10,709,700 | |
| Employee benefits | 2,365,200 | |
| Transportation and communication | 299,300 | |
| Services | 1,424,100 | |
| Supplies and equipment | 1,008,300 | |
| Transfer payments | \$ | |
| Canadian Transportation Edu- cation Foundation | 10,500 | |
| Grants for Promoting Marine Transportation | 2,400 | |
| Rail infrastructure and service feasibility studies | 2,000 | 14,900 |
| | | 15,821,500 |
| Less: Recoveries from other Ministries | | 1,000 |
| | | 15,820,500 |
| Total Operating for Policy and Planning Program | | 15,820,500 |

XXVII. — MINISTRY OF TRANSPORTATION

SAFETY AND REGULATION PROGRAM:

This program's objective is to make Ontario's roads safer by improving the effectiveness of its road safety programs. It also ensures efficiency in the delivery of its safety products and services, and ensures that customer needs are satisfied.

The key safety responsibilities of this core business are to: set safety standards, policies and regulations for road users and vehicles; to monitor and enforce compliance with those standards to test and licence drivers and vehicles; and to inspect and monitor commercial carriers; and to set safety standards for other road users, e.g., pedestrians and users of snowmobiles, off-road vehicles. An additional responsibility is to manage and improve customer service for driver, vehicle and carrier products and services.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2703 | | SAFETY AND REGULATION PROGRAM | | | |
| OPERATING | | | | | |
| 1 | | Safety Policy, Licensing, Examination and | | | |
| | 128,425,900 | Enforcement | 5,897,600 | 122,528,300 | 120,372,972 |
| | 128,425,900 | Total Operating | 5,897,600 | 122,528,300 | 120,372,972 |
| | 128,425,900 | Amount to be Voted | 5,897,600 | 122,528,300 | 120,372,972 |

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | | |
|--|------------|---------------------------|
| Safety Policy, Licensing, Examination and Enforcement (2703-1) | | \$ |
| Salaries and wages | 70,573,200 | |
| Employee benefits | 15,014,100 | |
| Transportation and communication | 7,872,200 | |
| Services | 32,484,700 | |
| Supplies and equipment | 14,757,900 | |
| Transfer payments | \$ | |
| American Association of Motor Vehicle Administrators | 32,200 | |
| Canada Safety Council | 10,000 | |
| Canadian Council of Motor Transport Administrators | 157,100 | |
| Commercial Vehicle Safety Alliance | 3,800 | |
| Community Safety grants | 200,000 | |
| Highway Safety Research Grants | 142,600 | |
| Ontario Safety League | 30,000 | |
| Traffic Injury Research Foundation | 30,000 | |
| Transport Canada Compendium | 25,000 | 630,700 |
| | | <u>141,332,800</u> |
| Less: Recoveries from other Ministries | | 12,906,900 |
| | | <u>128,425,900</u> |
| Total Operating for Safety and Regulation Program | | <u><u>128,425,900</u></u> |

XXVII. — MINISTRY OF TRANSPORTATION

DELIVERY PROGRAM:

This program ensures provincial highways are safe and useable, and protects the existing investment in the road system. Through engineering, rehabilitation, new construction and maintenance, the program supports the economic and social objectives of the province. It also provides transition support and subsidies for local and regional transportation, and for GO transit.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|---|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2704 | | DELIVERY PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 7,168,000 | Quality and Standards | (2,237,500) | 9,405,500 | 8,781,992 |
| 2 | 238,539,400 | Regional Operations | 18,615,234 | 219,924,166 | 241,624,743 |
| 3 | 693,593,700 | Urban and Regional Transportation | 385,317,900 | 308,275,800 | 339,183,093 |
| | <u>939,301,100</u> | Total Operating | <u>401,695,634</u> | <u>537,605,466</u> | <u>589,589,828</u> |
| | <u>939,301,100</u> | Amount to be Voted | <u>401,695,634</u> | <u>537,605,466</u> | <u>589,589,828</u> |
| 2704 | | DELIVERY PROGRAM | | | |
| CAPITAL | | | | | |
| 4 | 32,818,400 | Quality and Standards | (6,779,900) | 39,598,300 | 38,536,758 |
| 5 | 613,608,800 | Regional Operations | (132,376,100) | 745,984,900 | 108,347,866 |
| 6 | 554,697,000 | Urban and Regional Transportation | (84,862,000) | 639,559,000 | 780,340,178 |
| | <u>1,201,124,200</u> | Total Capital | <u>(224,018,000)</u> | <u>1,425,142,200</u> | <u>927,224,802</u> |
| | <u>1,201,124,200</u> | Amount to be Voted | <u>(224,018,000)</u> | <u>1,425,142,200</u> | <u>927,224,802</u> |

— NOTES —

XXVII. — MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Quality and Standards (2704-1) | \$ |
|--|--------------------|
| Salaries and wages | 6,028,500 |
| Employee benefits | 1,362,500 |
| Transportation and communication | 127,800 |
| Services | 352,400 |
| Supplies and equipment | 541,800 |
| Transfer Payments | |
| Airport Management Conference of Ontario | 26,000 |
| | <u>8,439,000</u> |
| Less: Recoveries from other Ministries | 1,271,000 |
| | <u>7,168,000</u> |
| Regional Operations (2704-2) | |
| Salaries and wages | 82,766,900 |
| Employee benefits | 22,939,900 |
| Transportation and communication | 4,721,000 |
| Services | 56,867,500 |
| Supplies and equipment | 70,965,900 |
| Transfer Payments | \$ |
| Payments in lieu of municipal taxation | 3,611,500 |
| Taxes on tenanted provincial properties | 766,700 |
| | <u>4,378,200</u> |
| | <u>242,639,400</u> |
| Less: Recoveries from other Ministries | 4,100,000 |
| | <u>238,539,400</u> |
| Urban and Regional Transportation (2704-3) | |
| Transfer payments | |
| GO Transit Refinancing Obligations | 33,825,000 |
| GO Transit (TATOA) Subsidy | 40,650,000 |
| Municipal Capital and Operating Restructuring Fund | 200,000,000 |
| Municipal Compensation-Highway Transfers .. | 225,000,000 |
| Municipal Transit Subsidies | 193,334,900 |
| Transportation Association of Canada | 349,600 |
| Urban and Regional Transportation Studies .. | 435,200 |
| | <u>693,594,700</u> |
| Less: Recoveries from other Ministries | 1,000 |
| | <u>693,593,700</u> |
| Total Operating for Delivery Program | <u>939,301,100</u> |

CAPITAL

| Quality and Standards (2704-4) | \$ |
|---|----------------------|
| Salaries and wages | 19,297,000 |
| Employee benefits | 3,732,500 |
| Transportation and communication | 1,097,500 |
| Services | 6,129,700 |
| Supplies and equipment | 2,562,700 |
| | <u>32,819,400</u> |
| Less: Recoveries from other Ministries | 1,000 |
| | <u>32,818,400</u> |
| Regional Operations (2704-5) | |
| Salaries and wages | 99,370,000 |
| Employee benefits | 26,349,000 |
| Transportation and communication | 6,522,000 |
| Services | 65,705,000 |
| Supplies and equipment | 29,482,000 |
| Acquisition/Construction of physical assets | 466,156,900 |
| Acquisition/Construction of physical assets | |
| — Canada-Ontario Infrastructure Works — 2 .. | 74,258,000 |
| Other Transactions | <u>1,000</u> |
| | <u>767,843,900</u> |
| Less: Recoveries from other Ministries | 154,235,100 |
| | <u>613,608,800</u> |
| Urban and Regional Transportation (2704-6) | |
| Transportation and Communication | 1,000 |
| Services | 1,000,000 |
| Transfer payments | \$ |
| GO Transit Subsidies | 45,000,000 |
| Municipal Airport Subsidies | 2,962,000 |
| Municipal Transit Subsidies | 444,031,000 |
| Transition Fund (Municipal Roads) | 61,704,000 |
| | <u>553,697,000</u> |
| | <u>554,698,000</u> |
| Less: Recoveries from other Ministries | 1,000 |
| | <u>554,697,000</u> |
| Total Capital for Delivery Program | <u>1,201,124,200</u> |

XXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

SUMMARY

The purpose of the office is to help the Government to achieve its commitment to the economic, legal and social equality of women in Ontario through policy development and review, program coordination, consultation and partnership development.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|----------------------|--|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 19,683,200 | Office Responsible for Women's Issues | 2,392,900 | 17,290,300 | 18,208,410 |
| 19,683,200 | Total Operating for Office Responsible for Women's Issues | 2,392,900 | 17,290,300 | 18,208,410 |
| 19,683,200 | < TOTAL OPERATING TO BE VOTED | 2,392,900 | 17,290,300 | 18,208,410 |
| | ACCOUNTING CLASSIFICATION | | | |
| 19,683,200 | Expenditure | 2,392,900 | 17,290,300 | 18,208,410 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 17,344,400 | |
| 1.2 1995-96 Public Accounts | | 18,262,510 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions to other Ministries | (54,100) | (54,100) |
| | 17,290,300 | 18,208,410 |

XXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM:

The Ontario Women's Directorate helps the government achieve its commitment to economic, legal and social equality for women in all their diversity. The Directorate leads, coordinates and advises the government, consistent with the need to promote economic independence for women in Ontario, and ensure safe communities for all. It has corporate responsibility for coordinating provincial programs to prevent violence against women and acts as a central policy advisor on women's issues; facilitator of programs for women through partnerships within the private and public sectors.

Ongoing independent advice on women's issues will be obtained through a Minister-led consultation process and partnership initiative.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|--|------------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2801 | | OFFICE RESPONSIBLE FOR WOMEN'S ISSUES PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 376,900 | Main Office | 15,200 | 361,700 | 329,213 |
| 2 | 19,306,300 | Ontario Women's Directorate | 2,377,700 | 16,928,600 | 17,580,116 |
| — | — | Ontario Advisory Council on Women's Issues | — | — | 299,081 |
| | 19,683,200 | Total Operating | 2,392,900 | 17,290,300 | 18,208,410 |
| | 19,683,200 | Amount to be Voted | 2,392,900 | 17,290,300 | 18,208,410 |

— NOTES —

XXVIII. — OFFICE RESPONSIBLE FOR WOMEN'S ISSUES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Main Office (2801-1)

| | \$ |
|--|----------------|
| Salaries and wages | 297,300 |
| Employee benefits | 51,600 |
| Transportation and communication | 11,300 |
| Services | 12,600 |
| Supplies and equipment | 4,100 |
| | <u>376,900</u> |

Ontario Women's Directorate (2801-2)

| | \$ |
|---|--------------------------|
| Salaries and wages | 2,864,700 |
| Employee benefits | 532,100 |
| Transportation and communication | 297,500 |
| Services | 2,013,000 |
| Supplies and equipment | 136,300 |
| Transfer payments | \$ |
| Grants for the provision of ser- vices and programs for women | 12,604,200 |
| Women's Centres | <u>858,500</u> |
| | <u>19,306,300</u> |
| Total Operating for Office Responsible for Women's Issues Program | <u><u>19,683,200</u></u> |

TABLE 1A - GENERAL OPERATING SUMMARY

Operating Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1998

| No. | Ministries | To Be Voted \$ | Statutory \$ | Expenditure \$ | Loans and Investments \$ |
|--------|---|-------------------|-----------------|-------------------|-----------------------------|
| I | Agriculture, Food and Rural Affairs | 420,100,100 | 11,856,307 | 419,956,407 | 12,000,000 |
| II | Assembly, Office of the* | - | - | - | - |
| III | Attorney General | 680,600,300 | 46,152 | 680,646,452 | - |
| IV | Cabinet Office | 10,655,700 | - | 10,655,700 | - |
| V | Chief Election Officer, Office of the* | - | - | - | - |
| VI | Citizenship, Culture and Recreation | 264,715,600 | 44,152 | 264,759,752 | - |
| VII | Community and Social Services | 7,887,418,100 | 44,152 | 7,887,462,252 | - |
| VIII | Consumer and Commercial Relations | 101,521,000 | 559,652 | 102,080,652 | - |
| IX | Economic Development, Trade and Tourism | 221,605,700 | 36,866,807 | 255,972,507 | 2,500,000 |
| X | Education and Training | 8,637,592,200 | 1,144,812,007 | 9,782,404,207 | - |
| XI | Environment and Energy | 165,447,800 | 55,307 | 165,503,107 | - |
| XII | Finance | 749,881,600 | 9,097,627,729 | 9,847,509,329 | - |
| XIII | Francophone Affairs, Office of | 1,902,100 | - | 1,902,100 | - |
| XIV | Health | 17,849,137,000 | 59,129 | 17,849,196,129 | - |
| XV | Intergovernmental Affairs | 4,613,400 | 32,997 | 4,646,397 | - |
| XVI | Labour | 114,688,400 | 45,152 | 114,733,552 | - |
| XVII | Lieutenant Governor, Office of the | 611,200 | - | 611,200 | - |
| XVIII | Management Board Secretariat | 1,262,241,600 | 11,744,152 | 1,273,985,752 | - |
| XIX | Municipal Affairs and Housing | 1,757,448,200 | 55,307 | 1,755,665,507 | 1,838,000 |
| XX | Native Affairs Secretariat, Ontario | 9,754,700 | 11,155 | 9,765,855 | - |
| XXI | Natural Resources | 331,589,100 | 44,152 | 331,633,252 | - |
| XXII | Northern Development and Mines | 46,519,200 | 44,152 | 46,563,352 | - |
| XXIII | Ombudsman Ontario* | - | - | - | - |
| XXIV | Premier, Office of the | 2,758,700 | 73,015 | 2,831,715 | - |
| XXV | Provincial Auditor, Office of the* | - | - | - | - |
| XXVI | Solicitor General and Correctional Services | 1,175,438,200 | 47,152 | 1,175,485,352 | - |
| XXVII | Transportation | 1,123,969,700 | 44,152 | 1,124,013,852 | - |
| XXVIII | Women's Issues, Office Responsible for | 19,683,200 | - | 19,683,200 | - |
| | | 42,839,892,800 | 10,304,112,780 | 53,127,667,580 | 16,338,000 |
| | TOTAL | | 53,144,005,580 | 53,144,005,580 | |

* These offices will be included in Volume 2 of the 1997-98 Estimates.

TABLE 1B - COMPARATIVE STATEMENT OF MINISTRY OPERATING TOTALS

| No. | Ministries | 1997-98 Estimates | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|--------|---|----------------------|---------------------------|----------------------|-------------------|
| | | \$ | \$ | \$ | \$ |
| I | Agriculture, Food and Rural Affairs | 431,956,407 | 11,414,542 | 420,541,865 | 424,644,905 |
| II | Assembly, Office of the* | - | - | - | - |
| III | Attorney General | 680,646,452 | 21,163,495 | 659,482,957 | 769,977,308 |
| IV | Cabinet Office | 10,655,700 | 569,400 | 10,086,300 | 11,701,114 |
| V | Chief Election Officer, Office of the* | - | - | - | - |
| VI | Citizenship, Culture and Recreation | 264,759,752 | (29,510,405) | 294,270,157 | 347,768,890 |
| VII | Community and Social Services | 7,887,462,252 | (274,006,005) | 8,161,468,257 | 8,901,910,440 |
| VIII | Consumer and Commercial Relations | 102,080,652 | (35,262,905) | 137,343,557 | 139,614,458 |
| IX | Economic Development, Trade and Tourism | 258,472,507 | (25,495,648) | 283,968,155 | 374,228,760 |
| X | Education and Training | 9,782,404,207 | 1,407,502,942 | 8,374,901,265 | 8,660,203,487 |
| XI | Environment and Energy | 165,503,107 | (8,597,458) | 174,100,565 | 294,127,589 |
| XII | Finance | 9,847,509,329 | (320,162,736) | 10,167,672,065 | 8,534,480,299 |
| XIII | Francophone Affairs, Office of | 1,902,100 | (264,700) | 2,166,800 | 2,478,829 |
| XIV | Health | 17,849,196,129 | 285,847,722 | 17,563,348,407 | 17,644,899,969 |
| XV | Intergovernmental Affairs | 4,646,397 | 134,797 | 4,511,600 | 5,097,196 |
| XVI | Labour | 114,733,552 | (2,092,847) | 116,826,399 | 133,169,047 |
| XVII | Lieutenant Governor, Office of the | 611,200 | 19,100 | 592,100 | 486,479 |
| XVIII | Management Board Secretariat | 1,273,985,752 | 10,565,959 | 1,263,419,793 | 777,393,009 |
| XIX | Municipal Affairs and Housing | 1,757,503,507 | (654,559,658) | 2,412,063,165 | 1,852,726,412 |
| XX | Native Affairs Secretariat, Ontario | 9,765,855 | (3,497,853) | 13,263,708 | 15,637,936 |
| XXI | Natural Resources | 331,633,252 | 7,397,487 | 324,235,765 | 529,663,587 |
| XXII | Northern Development and Mines | 46,563,352 | (5,669,005) | 52,232,357 | 73,235,151 |
| XXIII | Ombudsman Ontario* | - | - | - | - |
| XXIV | Premier, Office of the | 2,831,715 | 115,067 | 2,716,648 | 2,673,491 |
| XXV | Provincial Auditor, Office of the* | - | - | - | - |
| XXVI | Solicitor General and Correctional Services | 1,175,485,352 | 68,642,687 | 1,106,842,665 | 1,108,537,324 |
| XXVII | Transportation | 1,124,013,852 | 398,663,629 | 725,350,223 | 769,391,456 |
| XXVIII | Women's Issues, Office Responsible for | 19,683,200 | 2,392,900 | 17,290,300 | 18,208,410 |
| TOTAL | | 53,144,005,580 | 855,310,507 | 52,288,695,073 | 51,392,255,546 |

* These offices will be included in Volume 2 of the 1997-98 Estimates.

TABLE 1C - OPERATING EXPENDITURE

| No. | Ministries | Salaries and Wages | Employee Benefits | Transportation and Communication | Services | Supplies and Equipment |
|--------|---|-----------------------|----------------------|--|---------------|------------------------------|
| | | \$ | \$ | \$ | \$ | \$ |
| I | Agriculture, Food and Rural Affairs | 46,955,507 | 11,339,100 | 8,856,600 | 17,198,100 | 7,245,900 |
| II | Assembly, Office of the* | - | - | - | - | - |
| III | Attorney General | 311,377,652 | 65,311,700 | 14,629,600 | 82,744,700 | 10,943,800 |
| IV | Cabinet Office | 7,535,000 | 1,545,600 | 223,400 | 1,170,700 | 181,000 |
| V | Chief Election Officer, Office of the* | - | - | - | - | - |
| VI | Citizenship, Culture and Recreation | 38,212,652 | 7,414,600 | 3,032,800 | 17,944,700 | 2,376,200 |
| VII | Community and Social Services | 364,228,452 | 89,669,000 | 38,200,600 | 55,491,800 | 31,897,300 |
| VIII | Consumer and Commercial Relations | 67,421,752 | 14,731,600 | 5,862,600 | 24,003,800 | 3,304,200 |
| IX | Economic Development, Trade and Tourism | 34,994,507 | 6,408,800 | 8,312,900 | 40,647,400 | 3,487,600 |
| X | Education and Training | 102,989,307 | 20,085,200 | 12,796,300 | 52,003,800 | 7,441,800 |
| XI | Environment and Energy | 89,200,707 | 19,278,700 | 6,185,700 | 36,244,900 | 6,247,600 |
| XII | Finance | 235,803,029 | 76,619,600 | 19,543,500 | 81,724,300 | 7,707,500 |
| XIII | Francophone Affairs, Office of | 998,200 | 211,100 | 132,000 | 248,900 | 61,900 |
| XIV | Health | 494,123,429 | 107,285,800 | 29,580,800 | 113,638,100 | 81,736,000 |
| XV | Intergovernmental Affairs | 2,475,097 | 474,700 | 251,400 | 1,114,300 | 194,800 |
| XVI | Labour | 70,225,852 | 16,256,600 | 7,073,200 | 20,585,300 | 3,600,700 |
| XVII | Lieutenant Governor, Office of the | 384,400 | 57,900 | 32,100 | 18,000 | 13,000 |
| XVIII | Management Board Secretariat | 71,019,752 | 959,268,000 | 69,981,000 | 294,957,300 | 19,566,200 |
| XIX | Municipal Affairs and Housing | 67,441,107 | 14,034,500 | 6,912,500 | 29,293,300 | 2,149,900 |
| XX | Native Affairs Secretariat, Ontario | 2,896,955 | 564,200 | 300,000 | 2,117,600 | 125,000 |
| XXI | Natural Resources | 188,189,252 | 43,244,400 | 28,734,600 | 109,759,100 | 36,249,400 |
| XXII | Northern Development and Mines | 22,152,552 | 4,520,000 | 2,599,500 | 8,223,700 | 1,345,800 |
| XXIII | Ombudsman Ontario* | - | - | - | - | - |
| XXIV | Premier, Office of the | 2,343,615 | 373,100 | 70,000 | 30,000 | 15,000 |
| XXV | Provincial Auditor, Office of the* | - | - | - | - | - |
| XXVI | Solicitor General and Correctional Services | 732,974,952 | 157,457,400 | 50,932,800 | 88,419,900 | 88,913,100 |
| XXVII | Transportation | 188,467,852 | 46,076,200 | 19,144,800 | 101,808,300 | 90,803,100 |
| XXVIII | Women's Issues, Office Responsible for | 3,162,000 | 583,700 | 308,800 | 2,025,600 | 140,400 |
| TOTAL | | 3,145,573,580 | 1,662,811,500 | 333,697,500 | 1,181,413,600 | 405,747,200 |

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi).
2. Loans and Investments for the Ministry of Economic Development, Trade and Tourism are shown net of recoveries of \$2,500,000.

* These offices will be included in Volume 2 of the 1997-98 Estimates.

ESTIMATES FOR 1997-98

| Acquisition/ Construction of Physical Assets | Transfer Payments | Other Transactions | Less: Recoveries from other Activities, Ministries | Total Expenditure | Loans and Investments | Total |
|--|----------------------|-----------------------|--|-------------------|--------------------------|----------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| - | 328,640,200 | 1,521,000 | 1,800,000 | 419,956,407 | 12,000,000 | 431,956,407 |
| - | - | - | - | - | - | - |
| - | 238,201,200 | 2,000 | 42,564,200 | 680,646,452 | - | 680,646,452 |
| - | - | - | - | 10,655,700 | - | 10,655,700 |
| - | - | - | - | - | - | - |
| - | 195,783,800 | - | 5,000 | 264,759,752 | - | 264,759,752 |
| - | 7,310,865,700 | - | 2,890,600 | 7,887,462,252 | - | 7,887,462,252 |
| - | 500 | 515,000 | 13,758,800 | 102,080,652 | - | 102,080,652 |
| - | 99,207,800 | 68,692,500 | 5,779,000 | 255,972,507 | 2,500,000 | 258,472,507 |
| - | 9,591,987,800 | - | 4,900,000 | 9,782,404,207 | - | 9,782,404,207 |
| - | 9,466,100 | - | 1,120,600 | 165,503,107 | - | 165,503,107 |
| - | 365,815,200 | 9,067,000,000 | 6,703,800 | 9,847,509,329 | - | 9,847,509,329 |
| - | 250,000 | - | - | 1,902,100 | - | 1,902,100 |
| - | 17,029,094,100 | - | 6,262,100 | 17,849,196,129 | - | 17,849,196,129 |
| - | 136,100 | - | - | 4,646,397 | - | 4,646,397 |
| - | 14,196,900 | 19,000 | 17,224,000 | 114,733,552 | - | 114,733,552 |
| - | - | 105,800 | - | 611,200 | - | 611,200 |
| - | 238,882,800 | 656,631,800 | 1,036,321,100 | 1,273,985,752 | - | 1,273,985,752 |
| - | 1,651,151,300 | - | 15,317,100 | 1,755,665,507 | 1,838,000 | 1,757,503,507 |
| - | 3,762,100 | - | - | 9,765,855 | - | 9,765,855 |
| - | 24,358,600 | - | 98,902,100 | 331,633,252 | - | 331,633,252 |
| - | 15,567,100 | - | 7,845,300 | 46,563,352 | - | 46,563,352 |
| - | - | - | - | - | - | - |
| - | - | - | - | 2,831,715 | - | 2,831,715 |
| - | - | - | - | - | - | - |
| - | 65,346,900 | 3,000 | 8,562,700 | 1,175,485,352 | - | 1,175,485,352 |
| - | 698,644,500 | - | 20,930,900 | 1,124,013,852 | - | 1,124,013,852 |
| - | 13,462,700 | - | - | 19,683,200 | - | 19,683,200 |
| - | 37,894,821,400 | 9,794,490,100 | 1,290,887,300 | 53,127,667,580 | 16,338,000 | 53,144,005,580 |

TABLE 2A - GENERAL CAPITAL SUMMARY

Capital Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1998

| No. | Ministries | To Be Voted \$ | Statutory \$ | Expenditure \$ | Loans and Investments \$ |
|--------|---|----------------------|-----------------|-------------------|--------------------------------|
| I | Agriculture, Food and Rural Affairs | - | - | - | - |
| II | Assembly, Office of the* | - | - | - | - |
| III | Attorney General | 53,500,000 | - | 53,500,000 | - |
| IV | Cabinet Office | - | - | - | - |
| V | Chief Election Officer, Office of the* | - | - | - | - |
| VI | Citizenship, Culture and Recreation | 4,000,000 | - | 4,000,000 | - |
| VII | Community and Social Services | 19,968,400 | - | 19,968,400 | - |
| VIII | Consumer and Commercial Relations | - | - | - | - |
| IX | Economic Development, Trade and Tourism | 400,000 | - | 400,000 | - |
| X | Education and Training | 514,574,000 | - | 514,574,000 | - |
| XI | Environment and Energy | 184,300,000 | - | 184,300,000 | - |
| XII | Finance | 1,000 | - | 1,000 | - |
| XIII | Francophone Affairs, Office of | - | - | - | - |
| XIV | Health | 218,018,000 | - | 218,018,000 | - |
| XV | Intergovernmental Affairs | - | - | - | - |
| XVI | Labour | - | - | - | - |
| XVII | Lieutenant Governor, Office of the | - | - | - | - |
| XVIII | Management Board Secretariat | 61,598,800 | - | 61,598,800 | - |
| XIX | Municipal Affairs and Housing | 370,340,000 | - | 370,340,000 | - |
| XX | Native Affairs Secretariat, Ontario | 12,000,000 | - | 12,000,000 | - |
| XXI | Natural Resources | 25,026,500 | - | 25,026,500 | - |
| XXII | Northern Development and Mines | 194,885,200 | - | 194,885,200 | - |
| XXIII | Ombudsman Ontario* | - | - | - | - |
| XXIV | Premier, Office of the | - | - | - | - |
| XXV | Provincial Auditor, Office of the* | - | - | - | - |
| XXVI | Solicitor General and Correctional Services | 13,317,000 | - | 13,317,000 | - |
| XXVII | Transportation | 1,201,124,200 | - | 1,201,124,200 | - |
| XXVIII | Women's Issues, Office Responsible for | - | - | - | - |
| TOTAL | | 2,873,053,100 | - | 2,873,053,100 | - |

*These offices will be included in Volume 2 of the 1997-98 Estimates

TABLE 2B - COMPARATIVE STATEMENT OF MINISTRY CAPITAL TOTALS

| No. | Ministries | 1997-98 Estimates | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|--------|---|----------------------|---------------------------|----------------------|-------------------|
| | | \$ | \$ | \$ | \$ |
| I | Agriculture, Food and Rural Affairs | - | - | - | 10,189,162 |
| II | Assembly, Office of the* | - | - | - | - |
| III | Attorney General | 53,500,000 | 7,740,700 | 45,759,300 | 8,654,296 |
| IV | Cabinet Office | - | - | - | - |
| V | Chief Election Officer, Office of the* | - | - | - | - |
| VI | Citizenship, Culture and Recreation | 4,000,000 | (2,095,000) | 6,095,000 | 24,254,163 |
| VII | Community and Social Services | 19,968,400 | (18,422,400) | 38,390,800 | 16,230,093 |
| VIII | Consumer and Commercial Relations | - | - | - | - |
| IX | Economic Development, Trade and Tourism | 400,000 | (20,700,000) | 21,100,000 | 165,053,035 |
| X | Education and Training | 514,574,000 | 292,574,000 | 222,000,000 | 313,315,976 |
| XI | Environment and Energy | 184,300,000 | (13,300,000) | 197,600,000 | 122,183,918 |
| XII | Finance | 1,000 | - | 1,000 | 4,094,998,061 |
| XIII | Francophone Affairs, Office of | - | - | - | - |
| XIV | Health | 218,018,000 | 50,740,200 | 167,277,800 | 79,436,147 |
| XV | Intergovernmental Affairs | - | - | - | - |
| XVI | Labour | - | - | - | - |
| XVII | Lieutenant Governor, Office of the | - | - | - | - |
| XVIII | Management Board Secretariat | 61,598,800 | (98,079,200) | 159,678,000 | 152,367,495 |
| XIX | Municipal Affairs and Housing | 370,340,000 | 691,000 | 369,649,000 | 479,650,699 |
| XX | Native Affairs Secretariat, Ontario | 12,000,000 | (3,000,000) | 15,000,000 | 9,469,688 |
| XXI | Natural Resources | 25,026,500 | (7,052,200) | 32,078,700 | 47,635,189 |
| XXII | Northern Development and Mines | 194,885,200 | (98,422,600) | 293,307,800 | 196,070,105 |
| XXIII | Ombudsman Ontario* | - | - | - | - |
| XXIV | Premier, Office of the | - | - | - | - |
| XXV | Provincial Auditor, Office of the* | - | - | - | - |
| XXVI | Solicitor General and Correctional Services | 13,317,000 | 4,333,200 | 8,983,800 | 3,389,483 |
| XXVII | Transportation | 1,201,124,200 | (224,018,000) | 1,425,142,200 | 927,224,802 |
| XXVIII | Women's Issues, Office Responsible for | - | - | - | - |
| TOTAL | | 2,873,053,100 | (129,010,300) | 3,002,063,400 | 6,650,122,312 |

These offices will be included in Volume 2 of the 1997-98 Estimates

TABLE 2C - CAPITAL EXPENDITURE

| No. | Ministries | Salaries and Wages | Employee Benefits | Transportation and Communications | Services | Supplies and Equipment |
|--------|---|-----------------------|----------------------|---|-------------|------------------------------|
| | | \$ | \$ | \$ | \$ | \$ |
| I | Agriculture, Food and Rural Affairs | - | - | - | - | - |
| II | Assembly, Office of the* | - | - | - | - | - |
| III | Attorney General | - | - | - | - | - |
| IV | Cabinet Office | - | - | - | - | - |
| V | Chief Election Officer, Office of the* | - | - | - | - | - |
| VI | Citizenship, Culture and Recreation | - | - | - | - | - |
| VII | Community and Social Services | - | - | - | - | - |
| VIII | Consumer and Commercial Relations | - | - | - | - | - |
| IX | Economic Development, Trade and Tourism | - | - | - | - | - |
| X | Education and Training | - | - | - | - | - |
| XI | Environment and Energy | - | - | - | 1,500,000 | - |
| XII | Finance | - | - | - | - | - |
| XIII | Francophone Affairs, Office of | - | - | - | - | - |
| XIV | Health | - | - | - | - | - |
| XV | Intergovernmental Affairs | - | - | - | - | - |
| XVI | Labour | - | - | - | - | - |
| XVII | Lieutenant Governor, Office of the | - | - | - | - | - |
| XVIII | Management Board Secretariat | - | - | - | 74,762,800 | - |
| XIX | Municipal Affairs and Housing | - | - | - | - | - |
| XX | Native Affairs Secretariat, Ontario | - | - | - | - | - |
| XXI | Natural Resources | - | - | 4,166,100 | 11,840,000 | 3,994,700 |
| XXII | Northern Development and Mines | - | - | - | - | - |
| XXIII | Ombudsman Ontario* | - | - | - | - | - |
| XXIV | Premier, Office of the | - | - | - | - | - |
| XXV | Provincial Auditor, Office of the* | - | - | - | - | - |
| XXVI | Solicitor General and Correctional Services | - | - | - | 7,400,000 | 700,000 |
| XXVII | Transportation | 118,667,000 | 30,081,500 | 7,620,500 | 72,834,700 | 32,044,700 |
| XXVIII | Women's Issues, Office Responsible for | - | - | - | - | - |
| TOTAL | | 118,667,000 | 30,081,500 | 11,786,600 | 168,337,500 | 36,739,400 |

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)

*These offices will be included in Volume 2 of the 1997-98 Estimates

ESTIMATES FOR 1997-98

| Acquisition/ Construction of Physical Assets | Transfer Payments | Other Transactions | Less: Recoveries from other Activities, Ministries | Total Expenditure | Loans and Investments | Total |
|--|----------------------|-----------------------|--|----------------------|--------------------------|---------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| - | - | - | - | - | - | - |
| - | - | - | - | - | - | - |
| 53,500,000 | - | - | - | 53,500,000 | - | 53,500,000 |
| - | - | - | - | - | - | - |
| - | 4,400,000 | - | 400,000 | 4,000,000 | - | 4,000,000 |
| - | 19,968,400 | - | - | 19,968,400 | - | 19,968,400 |
| - | - | - | - | - | - | - |
| - | 400,000 | - | - | 400,000 | - | 400,000 |
| 6,800,000 | 507,774,000 | - | - | 514,574,000 | - | 514,574,000 |
| 2,500,000 | 180,300,000 | - | - | 184,300,000 | - | 184,300,000 |
| - | 1,000 | - | - | 1,000 | - | 1,000 |
| - | - | - | - | - | - | - |
| 1,300,000 | 216,718,000 | - | - | 218,018,000 | - | 218,018,000 |
| - | - | - | - | - | - | - |
| - | - | - | - | - | - | - |
| - | - | - | - | - | - | - |
| 113,955,000 | 2,481,000 | - | 129,600,000 | 61,598,800 | - | 61,598,800 |
| - | 370,340,000 | - | - | 370,340,000 | - | 370,340,000 |
| - | 12,000,000 | - | - | 12,000,000 | - | 12,000,000 |
| 7,045,700 | 926,000 | - | 2,946,000 | 25,026,500 | - | 25,026,500 |
| 153,685,200 | 47,300,000 | - | 6,100,000 | 194,885,200 | - | 194,885,200 |
| - | - | - | - | - | - | - |
| - | - | - | - | - | - | - |
| - | - | - | - | - | - | - |
| 5,217,000 | - | - | - | 13,317,000 | - | 13,317,000 |
| 540,414,900 | 553,697,000 | 1,000 | 154,237,100 | 1,201,124,200 | - | 1,201,124,200 |
| - | - | - | - | - | - | - |
| 884,417,800 | 1,916,305,400 | 1,000 | 293,283,100 | 2,873,053,100 | - | 2,873,053,100 |

TABLE 3A - GENERAL SUMMARY

Total Expenditure Estimates of the Province of Ontario
for the Fiscal Year Ending March 31, 1998

| No. | Ministries | To Be Voted \$ | Statutory \$ | Expenditure \$ | Loans and Investments \$ |
|--------|---|-------------------|-----------------|-------------------|-----------------------------|
| I | Agriculture, Food and Rural Affairs | 420,100,100 | 11,856,307 | 419,956,407 | 12,000,000 |
| II | Assembly, Office of the* | - | - | - | - |
| III | Attorney General | 734,100,300 | 46,152 | 734,146,452 | - |
| IV | Cabinet Office | 10,655,700 | - | 10,655,700 | - |
| V | Chief Election Officer, Office of the* | - | - | - | - |
| VI | Citizenship, Culture and Recreation | 268,715,600 | 44,152 | 268,759,752 | - |
| VII | Community and Social Services | 7,907,386,500 | 44,152 | 7,907,430,652 | - |
| VIII | Consumer and Commercial Relations | 101,521,000 | 559,652 | 102,080,652 | - |
| IX | Economic Development, Trade and Tourism | 222,005,700 | 36,866,807 | 256,372,507 | 2,500,000 |
| X | Education and Training | 9,152,166,200 | 1,144,812,007 | 10,296,978,207 | - |
| XI | Environment and Energy | 349,747,800 | 55,307 | 349,803,107 | - |
| XII | Finance | 749,882,600 | 9,097,627,729 | 9,847,510,329 | - |
| XIII | Francophone Affairs, Office of | 1,902,100 | - | 1,902,100 | - |
| XIV | Health | 18,067,155,000 | 59,129 | 18,067,214,129 | - |
| XV | Intergovernmental Affairs | 4,613,400 | 32,997 | 4,646,397 | - |
| XVI | Labour | 114,688,400 | 45,152 | 114,733,552 | - |
| XVII | Lieutenant Governor, Office of the | 611,200 | - | 611,200 | - |
| XVIII | Management Board Secretariat | 1,323,840,400 | 11,744,152 | 1,335,584,552 | - |
| XIX | Municipal Affairs and Housing | 2,127,788,200 | 55,307 | 2,126,005,507 | 1,838,000 |
| XX | Native Affairs Secretariat, Ontario | 21,754,700 | 11,155 | 21,765,855 | - |
| XXI | Natural Resources | 356,615,600 | 44,152 | 356,659,752 | - |
| XXII | Northern Development and Mines | 241,404,400 | 44,152 | 241,448,552 | - |
| XXIII | Ombudsman Ontario* | - | - | - | - |
| XXIV | Premier, Office of the | 2,758,700 | 73,015 | 2,831,715 | - |
| XXV | Provincial Auditor, Office of the* | - | - | - | - |
| XXVI | Solicitor General and Correctional Services | 1,188,755,200 | 47,152 | 1,188,802,352 | - |
| XXVII | Transportation | 2,325,093,900 | 44,152 | 2,325,138,052 | - |
| XXVIII | Women's Issues, Office Responsible for | 19,683,200 | - | 19,683,200 | - |
| | | 45,712,945,900 | 10,304,112,780 | 56,000,720,680 | 16,338,000 |
| TOTAL | | | 56,017,058,680 | 56,017,058,680 | |

*These offices will be included in Volume 2 of the 1997-98 Estimates

TABLE 3B - COMPARATIVE STATEMENT OF MINISTRY TOTALS

| No. | Ministries | 1997-98 Estimates \$ | Change from 1996-97 \$ | 1996-97 Estimates \$ | 1995-96 Actual \$ |
|--------|---|----------------------------|---------------------------------|----------------------------|-------------------------|
| I | Agriculture, Food and Rural Affairs | 431,956,407 | 11,414,542 | 420,541,865 | 434,834,067 |
| II | Assembly, Office of the* | - | - | - | - |
| III | Attorney General | 734,146,452 | 28,904,195 | 705,242,257 | 778,631,604 |
| IV | Cabinet Office | 10,655,700 | 569,400 | 10,086,300 | 11,701,114 |
| V | Chief Election Officer, Office of the* | - | - | - | - |
| VI | Citizenship, Culture and Recreation | 268,759,752 | (31,605,405) | 300,365,157 | 372,023,053 |
| VII | Community and Social Services | 7,907,430,652 | (292,428,405) | 8,199,859,057 | 8,918,140,533 |
| VIII | Consumer and Commercial Relations | 102,080,652 | (35,262,905) | 137,343,557 | 139,614,458 |
| IX | Economic Development, Trade and Tourism | 258,872,507 | (46,195,648) | 305,068,155 | 539,281,795 |
| X | Education and Training | 10,296,978,207 | 1,700,076,942 | 8,596,901,265 | 8,973,519,463 |
| XI | Environment and Energy | 349,803,107 | (21,897,458) | 371,700,565 | 416,311,507 |
| XII | Finance | 9,847,510,329 | (320,162,736) | 10,167,673,065 | 12,629,478,360 |
| XIII | Francophone Affairs, Office of | 1,902,100 | (264,700) | 2,166,800 | 2,478,829 |
| XIV | Health | 18,067,214,129 | 336,587,922 | 17,730,626,207 | 17,724,336,116 |
| XV | Intergovernmental Affairs | 4,646,397 | 134,797 | 4,511,600 | 5,097,196 |
| XVI | Labour | 114,733,552 | (2,092,847) | 116,826,399 | 133,169,047 |
| XVII | Lieutenant Governor, Office of the | 611,200 | 19,100 | 592,100 | 486,479 |
| XVIII | Management Board Secretariat | 1,335,584,552 | (87,513,241) | 1,423,097,793 | 929,760,504 |
| XIX | Municipal Affairs and Housing | 2,127,843,507 | (653,868,658) | 2,781,712,165 | 2,332,377,111 |
| XX | Native Affairs Secretariat, Ontario | 21,765,855 | (6,497,853) | 28,263,708 | 25,107,624 |
| XXI | Natural Resources | 356,659,752 | 345,287 | 356,314,465 | 577,298,776 |
| XXII | Northern Development and Mines | 241,448,552 | (104,091,605) | 345,540,157 | 269,305,256 |
| XXIII | Ombudsman Ontario* | - | - | - | - |
| XXIV | Premier, Office of the | 2,831,715 | 115,067 | 2,716,648 | 2,673,491 |
| XXV | Provincial Auditor, Office of the* | - | - | - | - |
| XXVI | Solicitor General and Correctional Services | 1,188,802,352 | 72,975,887 | 1,115,826,465 | 1,111,926,807 |
| XXVII | Transportation | 2,325,138,052 | 174,645,629 | 2,150,492,423 | 1,696,616,258 |
| XXVIII | Women's Issues, Office Responsible for | 19,683,200 | 2,392,900 | 17,290,300 | 18,208,410 |
| TOTAL | | 56,017,058,680 | 726,300,207 | 55,290,758,473 | 58,042,377,858 |

*These offices will be included in Volume 2 of the 1997-98 Estimates

TABLE 3C - TOTAL EXPENDITURE

| No. | Ministries | Salaries and Wages | Employee Benefits | Transportation and Communication | Services | Supplies and Equipment |
|--------|---|-----------------------|----------------------|--|---------------|------------------------------|
| | | \$ | \$ | \$ | \$ | \$ |
| I | Agriculture, Food and Rural Affairs | 46,955,507 | 11,339,100 | 8,856,600 | 17,198,100 | 7,245,900 |
| II | Assembly, Office of the* | - | - | - | - | - |
| III | Attorney General | 311,377,652 | 65,311,700 | 14,629,600 | 82,744,700 | 10,943,800 |
| IV | Cabinet Office | 7,535,000 | 1,545,600 | 223,400 | 1,170,700 | 181,000 |
| V | Chief Election Officer, Office of the* | - | - | - | - | - |
| VI | Citizenship, Culture and Recreation | 38,212,652 | 7,414,600 | 3,032,800 | 17,944,700 | 2,376,200 |
| VII | Community and Social Services | 364,228,452 | 89,669,000 | 38,200,600 | 55,491,800 | 31,897,300 |
| VIII | Consumer and Commercial Relations | 67,421,752 | 14,731,600 | 5,862,600 | 24,003,800 | 3,304,200 |
| IX | Economic Development, Trade and Tourism | 34,994,507 | 6,408,800 | 8,312,900 | 40,647,400 | 3,487,600 |
| X | Education and Training | 102,989,307 | 20,085,200 | 12,796,300 | 52,003,800 | 7,441,800 |
| XI | Environment and Energy | 89,200,707 | 19,278,700 | 6,185,700 | 37,744,900 | 6,247,600 |
| XII | Finance | 235,803,029 | 76,619,600 | 19,543,500 | 81,724,300 | 7,707,500 |
| XIII | Francophone Affairs, Office of | 998,200 | 211,100 | 132,000 | 248,900 | 61,900 |
| XIV | Health | 494,123,429 | 107,285,800 | 29,580,800 | 113,638,100 | 81,736,000 |
| XV | Intergovernmental Affairs | 2,475,097 | 474,700 | 251,400 | 1,114,300 | 194,800 |
| XVI | Labour | 70,225,852 | 16,256,600 | 7,073,200 | 20,585,300 | 3,600,700 |
| XVII | Lieutenant Governor, Office of the | 384,400 | 57,900 | 32,100 | 18,000 | 13,000 |
| XVIII | Management Board Secretariat | 71,019,752 | 959,268,000 | 69,981,000 | 369,720,100 | 19,566,200 |
| XIX | Municipal Affairs and Housing | 67,441,107 | 14,034,500 | 6,912,500 | 29,293,300 | 2,149,900 |
| XX | Native Affairs Secretariat, Ontario | 2,896,955 | 564,200 | 300,000 | 2,117,600 | 125,000 |
| XXI | Natural Resources | 188,189,252 | 43,244,400 | 32,900,700 | 121,599,100 | 40,244,100 |
| XXII | Northern Development and Mines | 22,152,552 | 4,520,000 | 2,599,500 | 8,223,700 | 1,345,800 |
| XXIII | Ombudsman Ontario* | - | - | - | - | - |
| XXIV | Premier, Office of the | 2,343,615 | 373,100 | 70,000 | 30,000 | 15,000 |
| XXV | Provincial Auditor, Office of the* | - | - | - | - | - |
| XXVI | Solicitor General and Correctional Services | 732,974,952 | 157,457,400 | 50,932,800 | 95,819,900 | 89,613,100 |
| XXVII | Transportation | 307,134,852 | 76,157,700 | 26,765,300 | 174,643,000 | 122,847,800 |
| XXVIII | Women's Issues, Office Responsible for | 3,162,000 | 583,700 | 308,800 | 2,025,600 | 140,400 |
| TOTAL | | 3,264,240,580 | 1,692,893,000 | 345,484,100 | 1,349,751,100 | 442,486,600 |

Note:

1. Statutory expenditures have been allocated to the appropriate Standard Accounts (See Note, page vi)
2. Loans and Investments for the Ministry of Economic Development, Trade and Tourism are shown net of recoveries of \$2,500,000.

*These offices will be included in Volume 2 of the 1997-98 Estimates

ESTIMATES FOR 1997-98

| Acquisition/ Construction of Physical Assets | Transfer Payments | Other Transactions | Less: Recoveries from other Activities, Ministries | Total Expenditure | Loans and Investments | Total |
|--|----------------------|-----------------------|--|----------------------|--------------------------|----------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| - | 328,640,200 | 1,521,000 | 1,800,000 | 419,956,407 | 12,000,000 | 431,956,407 |
| - | - | - | - | - | - | - |
| 53,500,000 | 238,201,200 | 2,000 | 42,564,200 | 734,146,452 | - | 734,146,452 |
| - | - | - | - | 10,655,700 | - | 10,655,700 |
| - | - | - | - | - | - | - |
| - | 200,183,800 | - | 405,000 | 268,759,752 | - | 268,759,752 |
| - | 7,330,834,100 | - | 2,890,600 | 7,907,430,652 | - | 7,907,430,652 |
| - | 500 | 515,000 | 13,758,800 | 102,080,652 | - | 102,080,652 |
| - | 99,607,800 | 68,692,500 | 5,779,000 | 256,372,507 | 2,500,000 | 258,872,507 |
| 6,800,000 | 10,099,761,800 | - | 4,900,000 | 10,296,978,207 | - | 10,296,978,207 |
| 2,500,000 | 189,766,100 | - | 1,120,600 | 349,803,107 | - | 349,803,107 |
| - | 365,816,200 | 9,067,000,000 | 6,703,800 | 9,847,510,329 | - | 9,847,510,329 |
| - | 250,000 | - | - | 1,902,100 | - | 1,902,100 |
| 1,300,000 | 17,245,812,100 | - | 6,262,100 | 18,067,214,129 | - | 18,067,214,129 |
| - | 136,100 | - | - | 4,646,397 | - | 4,646,397 |
| - | 14,196,900 | 19,000 | 17,224,000 | 114,733,552 | - | 114,733,552 |
| - | - | 105,800 | - | 611,200 | - | 611,200 |
| 113,955,000 | 241,363,800 | 656,631,800 | 1,165,921,100 | 1,335,584,552 | - | 1,335,584,552 |
| - | 2,021,491,300 | - | 15,317,100 | 2,126,005,507 | 1,838,000 | 2,127,843,507 |
| - | 15,762,100 | - | - | 21,765,855 | - | 21,765,855 |
| 7,045,700 | 25,284,600 | - | 101,848,100 | 356,659,752 | - | 356,659,752 |
| 153,685,200 | 62,867,100 | - | 13,945,300 | 241,448,552 | - | 241,448,552 |
| - | - | - | - | - | - | - |
| - | - | - | - | 2,831,715 | - | 2,831,715 |
| - | - | - | - | - | - | - |
| 5,217,000 | 65,346,900 | 3,000 | 8,562,700 | 1,188,802,352 | - | 1,188,802,352 |
| 540,414,900 | 1,252,341,500 | 1,000 | 175,168,000 | 2,325,138,052 | - | 2,325,138,052 |
| - | 13,462,700 | - | - | 19,683,200 | - | 19,683,200 |
| 884,417,800 | 39,811,126,800 | 9,794,491,100 | 1,584,170,400 | 56,000,720,680 | 16,338,000 | 56,017,058,680 |



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Expenditure Estimates

1997-98

VOLUME 2



Management
Board
Secretariat



Management
Board
Secretariat

Expenditure Estimates
of the Province of Ontario
for the fiscal year ending
March 31, 1998

VOLUME 2

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INTRODUCTION

The 1997-98 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1st, 1997 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the Supply Act, the Estimates become the legal spending authority for each ministry.

The services or Programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items or activities in order to distinguish between their different functions. This program/activity structure permits the Legislature to be more specific in appropriating funds to particular services. Within each activity, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates and Actual amounts for prior years are provided on program summary and activity summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

A reconciliation statement is shown on each Ministry's program summary page to relate previously published Estimates and Public Accounts actuals to any restated amounts.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Expenditure is forecast for the fiscal year 1997-98 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Pension Fund; Employment Insurance; the Workers' Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of employees on government business and recipients of government services, such as wardens in the Province; relocation expenses of employees who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations and Loans and Investments

Statutory Appropriations and Loans and Investments are not Standard Accounts. Amounts required for Statutory Appropriations and Loans and Investments are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of activity is shown at the nominal value of \$1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

II. - OFFICE OF THE ASSEMBLY

SUMMARY

Office of the Legislative Assembly, established by the Province of Ontario under the Legislative Assembly Act of Ontario on December 20, 1974, provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency

Office also includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Commission on Election Finances administers the provisions of the Election Finances Act; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act.

Funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| 2,563,900 | Office of the Assembly | (646,200) | 93,210,100 | 101,799,590 |
| 9,867,200 | Commission(er)'s | (312,200) | 10,179,400 | 15,063,902 |
| 2,431,100 | Total Operating | (958,400) | 103,389,500 | 116,863,492 |
| 302,000 | Less: Statutory Appropriations | (287,200) | 589,200 | 5,622,459 |
| 2,129,100 | < TOTAL OPERATING TO BE VOTED | (671,200) | 102,800,300 | 111,241,033 |
| ACCOUNTING CLASSIFICATION | | | | |
| 2,431,100 | Expenditure | (958,400) | 103,389,500 | 116,863,492 |

RECONCILIATION STATEMENT

| DETAILS | 1996-97 Estimates | 1995-96 Actual |
|---|----------------------|-------------------|
| OPERATING | \$ | \$ |
| 1. Previously Published Data: | | |
| 1.1 1996-97 Estimates | 103,334,500 | |
| 1.2 1995-96 Public Accounts | | 116,863,492 |
| 2. Government Reorganization: | | |
| 2.1 Transfer of functions from other Ministries | 55,000 | |
| | 103,389,500 | 116,863,492 |

II. - OFFICE OF THE ASSEMBLY

OFFICE OF THE ASSEMBLY PROGRAM:

This program includes indemnities and allowances and all support services provided to Members by the various offices of the Assembly.

| VOTE and Item | 1997-98 Estimates | PROGRAM AND ACTIVITIES | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------|----------------------|---|---------------------------|----------------------|-------------------|
| | \$ | | \$ | \$ | \$ |
| 201 | | OFFICE OF THE ASSEMBLY PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 564,200 | Office of the Speaker | 31,300 | 532,900 | 395,714 |
| 2 | 8,602,900 | Office of the Clerk | (1,334,900) | 9,937,800 | 9,507,336 |
| 3 | 5,240,900 | Legislative Library | 406,100 | 4,834,800 | 5,503,376 |
| 4 | 6,270,900 | Finance and Administration | 489,500 | 5,781,400 | 6,642,036 |
| 5 | 11,081,600 | Assembly Services | (281,900) | 11,363,500 | 19,853,801 |
| 6 | 3,757,700 | Sergeant at Arms | 472,600 | 3,285,100 | 3,074,825 |
| 7 | 10,449,600 | Caucus Support Services | 57,400 | 10,392,200 | 10,784,022 |
| 8 | 14,951,000 | Members' Compensation and Travel | - | 14,951,000 | 13,028,980 |
| 9 | 30,729,100 | Members' Office Support Services | 1,413,700 | 29,315,400 | 31,443,250 |
| 10 | 166,000 | Ontario Legislative Internship Programme | - | 166,000 | 166,000 |
| 11 | 750,000 | Restructuring Costs | (1,900,000) | 2,650,000 | - |
| S | | Contribution to Legislative Assembly Retirement Allowances Account, the Legislative Assembly Retirement Allowances Act | - | - | 1,400,250 |
| | 92,563,900 | Total Operating | (646,200) | 93,210,100 | 101,799,590 |
| | - | Less: Statutory Appropriations | - | - | 1,400,250 |
| | 92,563,900 | Amount to be Voted | (646,200) | 93,210,100 | 100,399,340 |

- NOTES -

II. - OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Office of the Speaker (201-1) | \$ | Sergeant at Arms (201-6) | \$ |
|--|------------|--|------------|
| Salaries and wages | 237,800 | Salaries and wages | 337,800 |
| Employee benefits | 45,800 | Employee benefits | 61,100 |
| Transportation and communication | 87,900 | Transportation and communication | 5,100 |
| Services | 128,700 | Services | 2,895,600 |
| Supplies and equipment | 77,000 | Supplies and equipment | 458,100 |
| | 577,200 | | 3,757,700 |
| Recoveries from other activities | 13,000 | | |
| | 564,200 | | |
| Office of the Clerk (201-2) | | Caucus Support Services (201-7) | |
| Salaries and wages | 5,182,200 | Salaries and wages | 7,033,300 |
| Employee benefits | 1,136,600 | Employee benefits | 1,425,600 |
| Transportation and communication | 752,500 | Transportation and communication | 219,000 |
| Services | 406,300 | Services | 1,358,300 |
| Supplies and equipment | 1,125,300 | Supplies and equipment | 413,400 |
| | 8,602,900 | | 10,449,600 |
| Legislative Library (201-3) | | Members' Compensation and Travel (201-8) | |
| Salaries and wages | 3,453,400 | Salaries and wages | 10,599,400 |
| Employee benefits | 759,000 | Employee benefits | 1,911,600 |
| Transportation and communication | 78,700 | Transportation and communication | 1,250,600 |
| Services | 231,000 | Services | 1,177,700 |
| Supplies and equipment | 718,800 | Supplies and equipment | 11,700 |
| | 5,240,900 | | 14,951,000 |
| Finance and Administration (201-4) | | Members' Office Support Services (201-9) | |
| Salaries and wages | 4,276,600 | Salaries and wages | 17,418,300 |
| Employee benefits | 1,091,200 | Employee benefits | 3,678,500 |
| Transportation and communication | 98,100 | Transportation and communication | 3,500,000 |
| Services | 354,200 | Services | 2,920,600 |
| Supplies and equipment | 450,800 | Supplies and equipment | 3,211,700 |
| | 6,270,900 | | 30,729,100 |
| Assembly Services (201-5) | | Ontario Legislative Internship Programme (201-10) | |
| Salaries and wages | 2,555,400 | Transfer payments | |
| Employee benefits | 544,800 | Ontario Legislative Internship Programme | 166,000 |
| Transportation and communication | 1,000,700 | | 166,000 |
| Services | 6,834,600 | | |
| Supplies and equipment | 271,500 | Restructuring Costs (201-11) | |
| | 11,207,000 | Employee benefits | 750,000 |
| Recoveries from other activities | 125,400 | | 750,000 |
| | 11,081,600 | | |
| | | Total Operating for Office of the Assembly Program | 92,563,900 |

II. - OFFICE OF THE ASSEMBLY

COMMISSION(ER)'S PROGRAM:

This program includes the Environmental Commissioner who administers the Environmental Bill of Rights; the Commission on Election Finances, which administers the provisions of the Election Finances Act; the Information and Privacy Commissioner/Ontario who oversees Ontario's Freedom of Information and Protection of Privacy Act; and the Office of the Integrity Commissioner who administers the Members' Integrity Act.

| VOTE and Item | 1997-98 Estimates | PROGRAM AND ACTIVITIES | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------|----------------------|---|---------------------------|----------------------|-------------------|
| | \$ | | \$ | \$ | \$ |
| 202 | | COMMISSION(ER)'S PROGRAM | | | |
| OPERATING | | | | | |
| 1 | 1,604,400 | Environmental Commissioner. | (1,600) | 1,606,000 | 1,959,378 |
| 2 | 1,107,700 | Commission on Election Finances. | (49,400) | 1,157,100 | 1,206,782 |
| 3 | | Office of the Information and | | | |
| | 6,572,900 | Privacy Commissioner. | 6,400 | 6,566,500 | 7,424,041 |
| 4 | 280,200 | Office of the Integrity Commissioner. | 19,600 | 260,600 | 251,491 |
| S | | Election Expense Subsidies, the Election | | | |
| | 92,000 | Finances Act. | (497,200) | 589,200 | 4,222,200 |
| | | Special Statutory Payments, the Fewer Politicians | | | |
| | 210,000 | Act, 1996. | 210,000 | - | - |
| | 9,867,200 | Total Operating. | (312,200) | 10,179,400 | 15,063,900 |
| | 302,000 | Less: Statutory Appropriations. | (287,200) | 589,200 | 4,222,200 |
| | 9,565,200 | Amount to be Voted. | (25,000) | 9,590,200 | 10,841,690 |

--NOTES--

II. - OFFICE OF THE ASSEMBLY

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Environmental Commissioner (202-1) | \$ |
|--|------------------|
| Salaries and wages | 1,050,400 |
| Employee benefits | 232,900 |
| Transportation and communication | 58,400 |
| Services | 197,800 |
| Supplies and equipment | 64,900 |
| | <u>1,604,400</u> |

| Commission on Election Finances (202-2) | |
|---|------------------|
| Salaries and wages | 514,500 |
| Employee benefits | 93,000 |
| Transportation and communication | 38,900 |
| Services | 450,800 |
| Supplies and equipment | 30,500 |
| | <u>1,127,700</u> |
| Recoveries from other activities | 20,000 |
| | <u>1,107,700</u> |

| Office of the Information and Privacy Commissioner (202-3) | |
|---|------------------|
| Salaries and wages | 4,732,100 |
| Employee benefits | 923,800 |
| Transportation and communication | 114,700 |
| Services | 651,500 |
| Supplies and equipment | 150,800 |
| | <u>6,572,900</u> |

| Office of the Integrity Commissioner (202-4) | \$ |
|--|----------------|
| Salaries and wages | 89,200 |
| Employee benefits | 14,500 |
| Transportation and communication | 5,000 |
| Services | 161,500 |
| Supplies and equipment | 10,000 |
| | <u>280,200</u> |

Statutory Appropriations

| | |
|--|----------------|
| Election Expense Subsidies, the Election Finances Act .. | 92,000 |
| Special Statutory Payments, The Fewer Politicians Act, 1996 | <u>210,000</u> |
| | <u>302,000</u> |

| | |
|---|------------------|
| Total Operating for the Commission(er)'s Program | <u>9,867,200</u> |
|---|------------------|

V. - OFFICE OF THE CHIEF ELECTION OFFICER SUMMARY

Office of the Chief Election Officer administers the Election Act, R.S.O. 1990, conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office operates under the authority of the Chief Election Officer, who reports directly to the Legislative Assembly on the conduct of elections.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| 830,800 | Office of the Chief Election Officer | (120,800) | 951,600 | 43,518,814 |
| 830,800 | Total Operating | (120,800) | 951,600 | 43,518,814 |
| - | Less: Statutory Appropriations | - | - | 42,587,562 |
| 830,800 | < TOTAL OPERATING TO BE VOTED | (120,800) | 951,600 | 931,252 |
| ACCOUNTING CLASSIFICATION | | | | |
| 830,800 | Expenditure | (120,800) | 951,600 | 43,518,814 |

V. - OFFICE OF THE CHIEF ELECTION OFFICER

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM:

The Office trains, directs and supervises the returning officer in each of the 130 electoral districts; conducts public information activities explaining electoral procedures and rights during elections; prepares and publishes polling division maps of electoral districts; co-ordinates the appointment, instruction and payment of all election officials; and authorizes and supervises the acquisition of and approves payment for all physical premises, equipment and supplies required at returning offices and polling places.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

| VOTE and Item | 1997-98 Estimates | PROGRAM AND ACTIVITIES | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------|----------------------|---|---------------------------|----------------------|-------------------|
| 501 | \$ | OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM | \$ | \$ | \$ |
| OPERATING | | | | | |
| 1 | 830,800 | Office of the Chief Election Officer. | (120,800) | 951,600 | 931,252 |
| S | - | The Election Act. | - | - | 42,587,562 |
| | 830,800 | Total Operating. | (120,800) | 951,600 | 43,518,814 |
| | - | Less: Statutory Appropriations. | - | - | 42,587,562 |
| | <u>830,800</u> | Amount to be Voted. | <u>(120,800)</u> | <u>951,600</u> | <u>931,252</u> |

- NOTES -

V. - OFFICE OF THE CHIEF ELECTION OFFICER

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|---|-----------------------|
| Office of the Chief Election Officer (501-1) | \$ |
| Salaries and wages | 653,700 |
| Employee benefits | <u>177,100</u> |
| Total Operating for Office of the Chief Election Officer Program | <u><u>830,800</u></u> |

XXIII. - OMBUDSMAN ONTARIO

SUMMARY

able and responsibilities of the Ombudsman are set out in the Ombudsman Act. The Ombudsman may investigate complaints about the government or one of its more than 500 agencies, boards or commissions and recommend corrective action to be taken in those cases where the Ombudsman decides that there is substance to the complaint. These concerns may be raised by individuals or on the Ombudsman's own initiative because of some action that has been taken or neglected by an official, or from some decision or recommendation which is alleged to be unreasonable or arbitrary. The Ombudsman is an officer of the Legislature; she is independent and neutral of the political process and of the executive. The Ombudsman submits an annual report to the Legislature and can issue special reports as appropriate. Every inquiry is responded to by a professional referral system is used and constantly updated and enlarged. To ensure accessibility, nine district offices are located throughout the province and a toll-free number is available. All services are free to the public and information received is kept confidential.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|----------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| OPERATING | | | | |
| 8,435,000 | Ombudsman Ontario | (80,700) | 8,515,700 | 8,926,350 |
| 8,435,000 | Total Operating | (80,700) | 8,515,700 | 8,926,350 |
| 8,435,000 | < TOTAL OPERATING TO BE VOTED | (80,700) | 8,515,700 | 8,926,350 |
| | ACCOUNTING CLASSIFICATION | | | |
| 8,435,000 | Expenditure | (80,700) | 8,515,700 | 8,926,350 |

XXIII. - OMBUDSMAN ONTARIO

OMBUDSMAN ONTARIO PROGRAM:

To investigate any decision or recommendation made or any act done or omitted in the course of the administration of a "governmental organization" and affecting any person or body of persons in his or its personal capacity. "Governmental organization" is defined as a ministry, commission, board or other administrative unit of the Government of Ontario, and includes any agency thereof.

| <u>VOTE and Item</u> | <u>1997-98 Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>Change from 1996-97</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|------------------------------|------------------------------|-------------------------------|------------------------------------|------------------------------|---------------------------|
| 2301 | \$ | OMBUDSMAN ONTARIO PROGRAM | \$ | \$ | \$ |
| OPERATING | | | | | |
| 1 | <u>8,435,000</u> | The Ombudsman. | <u>(80,700)</u> | <u>8,515,700</u> | <u>8,926,35</u> |
| | <u>8,435,000</u> | Total Operating. | <u>(80,700)</u> | <u>8,515,700</u> | <u>8,926,35</u> |
| | <u>8,435,000</u> | Amount to be Voted. | <u>(80,700)</u> | <u>8,515,700</u> | <u>8,926,35</u> |

- NOTES -

XXIII. - OMBUDSMAN ONTARIO

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| The Ombudsman (2301-1) | | \$ |
|---------------------------------------|-----------|------------------|
| and wages | | 4,640,200 |
| ee benefits | | 1,248,300 |
| rtation and communication | | 518,500 |
| s | | 1,846,200 |
| s and equipment | | 181,800 |
| | | <u>8,435,000</u> |
| <i>General Operating</i> | \$ | |
| and wages | 4,334,100 | |
| ee benefits | 1,004,100 | |
| rtation and communication .. | 518,500 | |
| s | 1,745,200 | |
| s and equipment | 181,800 | 7,783,700 |
| | | <u>7,783,700</u> |
| <i>Restructuring Costs</i> | | |
| and wages | 306,100 | |
| ee benefits | 244,200 | |
| s | 101,000 | 651,300 |
| | | <u>651,300</u> |
| Total Operating for Ombudsman Ontario | | |
| Program | | <u>8,435,000</u> |

**XXV. - OFFICE OF THE PROVINCIAL AUDITOR
SUMMARY**

Office of the Provincial Auditor reports to the Legislative Assembly objective information and recommendations resulting from its independent activities of the government's programs, its Crown agencies and corporations. In doing so, the Office assists the Legislature in holding the government and its administrators accountable for the quality of the administration's stewardship of public funds and for the achievement of value for money in government operations.

| 1997-98 Estimates | PROGRAMS | Change from 1996-97 | 1996-97 Estimates | 1994-95 Actual |
|---------------------------|---|---------------------------|----------------------|-------------------|
| \$ | | \$ | \$ | \$ |
| <u>7,793,300</u> | Office of the Provincial Auditor | <u>727,000</u> | <u>7,066,300</u> | <u>7,210,932</u> |
| <u>7,793,300</u> | Total Operating | <u>727,000</u> | <u>7,066,300</u> | <u>7,210,932</u> |
| <u>167,800</u> | Less: Statutory Appropriations | <u>29,800</u> | <u>138,000</u> | <u>137,358</u> |
| <u>7,625,500</u> | < TOTAL OPERATING TO BE VOTED | <u>697,200</u> | <u>6,928,300</u> | <u>7,073,574</u> |
| ACCOUNTING CLASSIFICATION | | | | |
| <u>7,793,300</u> | Expenditure | <u>727,000</u> | <u>7,066,300</u> | <u>7,210,932</u> |

XXV. - OFFICE OF THE PROVINCIAL AUDITOR

OFFICE OF THE PROVINCIAL AUDITOR PROGRAM:

The role and responsibilities of the Provincial Auditor are set out in the Audit Act. In accordance with the provisions of the Audit Act and various other statutes and authorities, the Provincial Auditor, who is an Officer of the Legislature, provides audit opinions on the Province's financial statements and agencies of the Crown. He reports annually to the Legislature on any significant matters arising from this audit activity as well as on specific reportable items under the Audit Act. In addition, the Provincial Auditor performs such special assignments as may be required by the Assembly, the Standing Committee on Public Accounts, or by a Minister of the Crown in the right of Ontario.

| VOTE and Item | 1997-98 Estimates | PROGRAM AND ACTIVITIES | Change from 1996-97 | 1996-97 Estimates | 1995-96 Actual |
|---------------------|----------------------|---|---------------------------|----------------------|-------------------|
| 2501 | \$ | OFFICE OF THE PROVINCIAL AUDITOR PROGRAM | \$ | \$ | \$ |
| OPERATING | | | | | |
| 1 | 7,625,500 | Office of the Provincial Auditor. | 697,200 | 6,928,300 | 7,073,511 |
| S | 167,800 | The Audit Act. | 29,800 | 138,000 | 137,350 |
| | 7,793,300 | Total Operating. | 727,000 | 7,066,300 | 7,210,861 |
| | 167,800 | Less: Statutory Appropriations. | 29,800 | 138,000 | 137,350 |
| | <u>7,625,500</u> | Amount to be Voted. | <u>697,200</u> | <u>6,928,300</u> | <u>7,073,511</u> |

- NOTES -

XXV. - OFFICE OF THE PROVINCIAL AUDITOR

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|--|------------------|
| Office of the Provincial Auditor (2501-1) | \$ |
| Salaries and wages | 4,838,200 |
| Employee benefits | 1,123,600 |
| Transportation and communication | 154,400 |
| Supplies | 1,385,800 |
| Buildings and equipment | 73,500 |
| Other payments | |
| F - FCVI Inc | 50,000 |
| | <u>7,625,500</u> |
| Statutory Appropriations | |
| Audit Act | <u>167,800</u> |
| Total Operating for Office of the Provincial Auditor Program | <u>7,793,300</u> |

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1997-98



Management
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GENERAL SUMMARY

| MINISTRY NO. | MINISTRIES | PAGE NO. | TO BE VOTED | |
|-----------------|---|-------------|----------------------|-------------------|
| | | | OPERATING \$ | CAPITAL \$ |
| III | Ministry of the Attorney General | 2 | 7,984,700 | - |
| VII | Ministry of Community and Social Services | 6 | 199,530,000 | - |
| X | Ministry of Education and Training | 8 | 71,991,300 | - |
| XII | Ministry of Finance | 10 | 921,228,300 | - |
| XIV | Ministry of Health | 14 | 106,229,300 | - |
| XVIII | Management Board Secretariat | 16 | 30,000,000 | - |
| XIX | Ministry of Municipal Affairs and Housing | 18 | 212,832,800 | 3,060,000 |
| XXVII | Ministry of Transportation | 20 | <u>11,611,200</u> | <u>15,000,000</u> |
| | TOTAL | | <u>1,561,407,600</u> | <u>18,060,000</u> |
| | TOTAL AMOUNT TO BE VOTED | | <u>1,579,467,600</u> | |
| | ACCOUNTING CLASSIFICATION | | \$ | |
| | Expenditure | | <u>1,579,467,600</u> | |

III. - MINISTRY OF THE ATTORNEY GENERAL

LEGAL SERVICES TO CROWN PROGRAM:

This program provides legal representation for the Crown in the right of Ontario before all courts in the province and legal, policy and legislative services to the Government and its agencies, as well as providing services to victims and witnesses of crime.

| <u>VOTE and Item</u> | <u>1997-98 Supplementary Estimates</u> | <u>PROGRAM AND ACTIVITIES</u> | <u>1997-98 Estimates</u> | <u>1996-97 Estimates</u> | <u>1995-96 Actual</u> |
|----------------------------------|--|---------------------------------|------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 304 | | Legal Services to Crown Program | | | |
| OPERATING | | | | | |
| 1 | 1,170,400 | Criminal Law | 80,210,100 | 77,251,000 | 83,756,896 |
| | <u>1,170,400</u> | AMOUNT TO BE VOTED | <u>80,210,100</u> | <u>77,251,000</u> | <u>83,756,896</u> |
| ACCOUNTING CLASSIFICATION | | | | | |
| | <u>1,170,400</u> | Expenditure | <u>80,210,100</u> | <u>77,251,000</u> | <u>83,756,896</u> |

III. - MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Criminal Law
(304-1)

\$

Salaries and wages

994,100

Employee benefits

130,200

Services

46,1001,170,400Total Operating for Legal Services to
Crown Program1,170,400

III. - MINISTRY OF THE ATTORNEY GENERAL

COURTS ADMINISTRATION PROGRAM:

This program provides for the management of civil and criminal courts in Ontario.

| VOTE and Item | 1997-98 Supplementary Estimates | PROGRAM AND ACTIVITIES | 1997-98 Estimates | 1996-97 Estimates | 1995-96 Actual |
|----------------------------------|--|--------------------------------------|------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 305 | | Courts Administration Program | | | |
| OPERATING | | | | | |
| 1 | 6,814,300 | Administration of Justice | 146,351,000 | 156,542,300 | 165,183,667 |
| | | | | | |
| | <u>6,814,300</u> | AMOUNT TO BE VOTED | <u>146,351,000</u> | <u>156,542,300</u> | <u>165,183,667</u> |
| ACCOUNTING CLASSIFICATION | | | | | |
| | <u>6,814,300</u> | Expenditure | <u>146,351,000</u> | <u>156,542,300</u> | <u>165,183,667</u> |

III. - MINISTRY OF THE ATTORNEY GENERAL

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Administration of Justice
(305-1)

\$

| | |
|--------------------|------------------|
| Salaries and wages | 3,553,300 |
| Employee benefits | 694,900 |
| Services | <u>2,566,100</u> |
| | <u>6,814,300</u> |

Total for Courts Administration Program 6,814,300TOTAL FOR MINISTRY OF THE
ATTORNEY GENERAL 7,984,700

VII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES

ADULTS' AND CHILDREN'S SERVICES PROGRAM:

To manage a system of social services, through direct service delivery and transfer payments to municipalities, First Nations and community agencies, that provide community-based supports to persons who are in need including persons with disabilities, victims of family violence, children and youth at risk, young offenders and persons unable to obtain employment.

| VOTE and Item | 1997-98 Supplementary Estimates | PROGRAM AND ACTIVITIES | 1997-98 Estimates | 1996-97 Estimates | 1995-96 Actual |
|----------------------------------|--|--|------------------------------|------------------------------|---------------------------|
| 702 | \$ | Adults' and Children's Services Program | \$ | \$ | \$ |
| OPERATING | | | | | |
| 3 | 184,570,000 | Social Assistance and Employment | 5,446,756,300 | 5,774,417,000 | 6,492,783,470 |
| 5 | 14,960,000 | Children's Services | 1,357,206,800 | 1,330,352,700 | 1,316,906,884 |
| | <u>199,530,000</u> | AMOUNT TO BE VOTED | <u>6,803,963,100</u> | <u>7,104,769,700</u> | <u>7,809,690,354</u> |
| ACCOUNTING CLASSIFICATION | | | | | |
| | <u>199,530,000</u> | Expenditure | <u>6,803,963,100</u> | <u>7,104,769,700</u> | <u>7,809,690,354</u> |

VII. - MINISTRY OF COMMUNITY AND SOCIAL SERVICES

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Social Assistance and Employment (702-3) | \$ | |
|---|--------------------|--------------------|
| Transfer payments | | |
| Provincial allowances and benefits | 165,495,000 | |
| Ontario Drug Benefit Plan | 15,075,000 | |
| Employment Programs | 4,000,000 | |
| | <u>184,570,000</u> | |
| <i>Social Assistance</i> | \$ | |
| Transfer payments | | |
| Provincial allowance and benefits | 165,495,000 | |
| Ontario Drug Benefit Plan | <u>15,075,000</u> | <u>180,570,000</u> |
| <i>Employment Programs</i> | \$ | |
| Transfer Payments | | |
| Employment Programs | <u>4,000,000</u> | <u>4,000,000</u> |

| Children's Services (702-5) | \$ |
|--|--------------------|
| Transfer Payments | |
| Child care | 14,960,000 |
| | <u>14,960,000</u> |
| Total for Adults' and Children's Services Program | <u>199,530,000</u> |
| TOTAL FOR MINISTRY OF COMMUNITY AND SOCIAL SERVICES | <u>199,530,000</u> |

X. - MINISTRY OF EDUCATION AND TRAINING

POSTSECONDARY EDUCATION PROGRAM:

The program provides policy and program direction and financial support to postsecondary institutions in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and programs of colleges and universities; and regulating the colleges and private vocational schools in accordance with applicable statutes.

| VOTE and Item | 1997-98 Supplementary Estimates | PROGRAM AND ACTIVITIES | 1997-98 Estimates | 1996-97 Estimates | 1995-96 Actual |
|----------------------------------|--|--|------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1003 | | Postsecondary Education Program | | | |
| OPERATING | | | | | |
| 2 | 71,991,300 | Student Support | 581,645,000 | 431,398,400 | 239,961,281 |
| | <u>71,991,300</u> | AMOUNT TO BE VOTED | <u>581,645,000</u> | <u>431,398,400</u> | <u>239,961,281</u> |
| ACCOUNTING CLASSIFICATION | | | | | |
| | <u>71,991,300</u> | Expenditure | <u>581,645,000</u> | <u>431,398,400</u> | <u>239,961,281</u> |

X. - MINISTRY OF EDUCATION AND TRAINING

STANDARD ACCOUNTS CLASSIFICATION.

OPERATING

| | |
|-----------------------------|----|
| Student Support (1003-2) | \$ |
|-----------------------------|----|

Transfer payments

| | |
|--|-------------------|
| Student Support Programs | 16,991,300 |
| Ontario Student Opportunity Trust Fund | <u>55,000,000</u> |
| | <u>71,991,300</u> |

| | |
|--|-------------------|
| Total Operating for Postsecondary Education Program | <u>71,991,300</u> |
|--|-------------------|

| | |
|---|-------------------|
| TOTAL FOR MINISTRY OF EDUCATION AND TRAINING | <u>71,991,300</u> |
|---|-------------------|

XII. - MINISTRY OF FINANCE

FISCAL AND FINANCIAL POLICY PROGRAM:

This program supports the development of the government's overall fiscal framework including operating and capital expenditure management and non-tax revenue strategy; coordinates development of the fiscal review and outlook for the Ontario budget; provides advice and analysis to the Minister, Policy and Priorities Board, and Management Board on government fiscal policy issues and specific expenditure program areas.

The program ensures that financial controls and recording systems are in place to safeguard the Province's assets; reports the financial position and results of operations of the Province to the Legislature and the public; and promotes good financial management practices relating to improvements in the quality of financial information for decision-making purposes.

The program provides funding for potential restructuring charges and other investments that support restructuring efforts.

| VOTE and Item | 1997-98 Supplementary Estimates | PROGRAM AND ACTIVITIES | 1997-98 Estimates | 1996-97 Estimates | 1995-96 Actual |
|----------------------------------|---------------------------------------|--|----------------------|----------------------|-------------------|
| | \$ | | \$ | \$ | \$ |
| 1204 | | Fiscal and Financial Policy Program | | | |
| OPERATING | | | | | |
| 3 | 900,000,000 | Restructuring and Other Charges | - | 833,000,000 | - |
| | <u>900,000,000</u> | AMOUNT TO BE VOTED | <u>-</u> | <u>833,000,000</u> | <u>-</u> |
| ACCOUNTING CLASSIFICATION | | | | | |
| | <u>900,000,000</u> | Expenditure | <u>-</u> | <u>833,000,000</u> | <u>-</u> |

XII. - MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|---|----|
| Restructuring and Other Charges (1204-3) | \$ |
|---|----|

| | |
|--------------------|--------------------|
| Other transactions | <u>900,000,000</u> |
| | <u>900,000,000</u> |

| | |
|--|--------------------|
| Total Operating for Fiscal and Financial Policy Program | <u>900,000,000</u> |
|--|--------------------|

XII. - MINISTRY OF FINANCE

PROPERTY ASSESSMENT PROGRAM:

This program determines the valuation of all real property and prepares assessments rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

Following the Who Does What panel recommendations and announcements in the Legislature in January, 1997, the program is involved in two major initiatives. The first is a province-wide reassessment called the Ontario Fair Assessment System. The second is the transfer of the delivery of assessment services to the municipal sector effective January 1, 1998. The implementation of both initiatives is dependent on the passage of the appropriate legislation.

| VOTE and Item | 1997-98 Supplementary Estimates | PROGRAM AND ACTIVITIES | 1997-98 Estimates | 1996-97 Estimates | 1995-96 Actual |
|----------------------------------|--|------------------------------------|------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1207 | | Property Assessment Program | | | |
| OPERATING | | | | | |
| 1 | 574,500 | Program Administration | 1,758,800 | 2,235,000 | 1,742,318 |
| 2 | 19,143,000 | Regional Operations | 81,897,200 | 73,057,400 | 111,376,035 |
| 3 | 624,700 | Appraisal Services | 1,874,200 | 2,421,200 | 2,684,926 |
| 4 | 886,100 | Data Services and Development | 2,657,600 | 3,167,200 | 1,803,296 |
| | <u>21,228,300</u> | AMOUNT TO BE VOTED | <u>88,187,800</u> | <u>80,880,800</u> | <u>117,606,575</u> |
| ACCOUNTING CLASSIFICATION | | | | | |
| | <u>21,228,300</u> | Expenditure | <u>88,187,800</u> | <u>80,880,800</u> | <u>117,606,575</u> |

XII. - MINISTRY OF FINANCE

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| Program Administration (1207-1) | \$ | Appraisal Services (1207-3) | \$ |
|------------------------------------|-------------------|--|--------------------|
| Salaries and wages | 434,200 | Salaries and wages | 488,000 |
| Employee benefits | 79,000 | Employee benefits | 80,500 |
| Transportation and communication | 15,300 | Transportation and communication | 25,000 |
| Services | 36,700 | Services | 18,900 |
| Supplies and equipment | 9,300 | Supplies and equipment | 12,300 |
| | <u>574,500</u> | | <u>624,700</u> |
| Regional Operations (1207-2) | | Data Services and Development (1207-4) | |
| Salaries and wages | 15,584,500 | Salaries and wages | 674,600 |
| Employee benefits | 2,849,600 | Employee benefits | 118,100 |
| Services | 708,900 | Transportation and communication | 8,000 |
| | <u>19,143,000</u> | Services | 78,900 |
| | | Supplies and equipment | 6,500 |
| | | | <u>886,100</u> |
| | | Total Operating for Property Assessment Program | <u>21,228,300</u> |
| | | TOTAL FOR MINISTRY OF FINANCE | <u>921,228,300</u> |

XIV. - MINISTRY OF HEALTH

POPULATION HEALTH AND COMMUNITY SERVICES PROGRAM:

This program is responsible for developing and implementing policies and programs designated for the effective delivery of health care in local communities and for effective health protection and promotion programs throughout the province. It provides a comprehensive program of emergency services including pre-hospital care and contingency planning.

| VOTE and Item | 1997-98 Supplementary Estimates | PROGRAM AND ACTIVITIES | 1997-98 Estimates | 1996-97 Estimates | 1995-96 Actual |
|----------------------------------|--|---|------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 1405 | | Population Health and Community Services Program | | | |
| OPERATING | | | | | |
| 3 | 56,229,300 | Public Health | 249,281,800 | 285,529,900 | 264,687,605 |
| 4 | 50,000,000 | Emergency Health Services | 270,364,000 | 317,324,800 | 297,302,489 |
| | <u>106,229,300</u> | AMOUNT TO BE VOTED | <u>519,645,800</u> | <u>602,854,700</u> | <u>561,990,094</u> |
| ACCOUNTING CLASSIFICATION | | | | | |
| | <u>106,229,300</u> | Expenditure | <u>519,645,800</u> | <u>602,854,700</u> | <u>561,990,094</u> |

XIV. - MINISTRY OF HEALTH

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Public Health
(1405-3) \$

| | |
|--------------------------------|-------------------|
| Transfer payments | |
| Official Local Health Agencies | 48,186,800 |
| Family Planning | 4,825,600 |
| Speech and Audiology | 1,076,700 |
| Outbreaks of Diseases | 240,200 |
| AIDS Prevention and Control | <u>1,900,000</u> |
| | <u>56,229,300</u> |

Emergency Health Services
(1405-4)

| | |
|-------------------------------------|-------------------|
| Salaries and wages | 5,000,000 |
| Employee benefits | 700,000 |
| Transportation and communication | 380,000 |
| Services | 1,520,000 |
| Supplies and equipment | 1,900,000 |
| Transfer payments | |
| Payments for ambulances and related | |
| emergency services: | |
| Municipal Ambulance Operations | 8,500,000 |
| Other Ambulance Operations | |
| and Related Emergency Services | <u>32,000,000</u> |
| | <u>40,500,000</u> |
| | <u>50,000,000</u> |

Total Operating for Population Health and
Community Services Program 106,229,300

TOTAL FOR MINISTRY OF HEALTH 106,229,300

XVIII. - MANAGEMENT BOARD SECRETARIAT

BUSINESS SERVICES AND CORPORATE CONTROLLERSHIP PROGRAM:

This program covers two core businesses – Business Services and Corporate Controllership. Business Services manages and delivers a range of common services to help ministries and agencies deliver their programs. These services are provided by direct service delivery or by service and contract management of a third party. Corporate Controllership supports Management Board of Cabinet by working with ministries to achieve the government's agenda. It determines the most appropriate use of public resources through setting, monitoring and adjusting government's resources, standards, policies and strategies to meet corporate objectives. The Program also includes contingencies for employee severance costs and the costs of other corporate initiatives.

| VOTE and Item | 1997-98 Supplementary Estimates | PROGRAM AND ACTIVITIES | 1997-98 Estimates | 1996-97 Estimates | 1995-96 Actual |
|----------------------------------|--|---|------------------------------|------------------------------|---------------------------|
| 1803 | \$ | Business Services and Corporate Controllership Program | \$ | \$ | \$ |
| OPERATING | | | | | |
| 5 | 30,000,000 | Contingencies | 868,999,300 | 657,252,300 | - |
| | <u>30,000,000</u> | AMOUNT TO BE VOTED | <u>868,999,300</u> | <u>657,252,300</u> | <u>-</u> |
| ACCOUNTING CLASSIFICATION | | | | | |
| | <u>30,000,000</u> | Expenditure | <u>868,999,300</u> | <u>657,252,300</u> | <u>-</u> |

XVIII. - MANAGEMENT BOARD SECRETARIAT

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

| | |
|---------------------------|----|
| Contingencies (1803-5) | \$ |
|---------------------------|----|

| | |
|--------------------|-------------------|
| Other transactions | <u>30,000,000</u> |
| | <u>30,000,000</u> |

| | |
|-----------------------|----|
| Corporate Initiatives | \$ |
|-----------------------|----|

| | | |
|--------------------|-------------------|-------------------|
| Other transactions | <u>30,000,000</u> | <u>30,000,000</u> |
|--------------------|-------------------|-------------------|

| | |
|---|-------------------|
| Total for Business Services and Corporate Controllership Program | <u>30,000,000</u> |
|---|-------------------|

| | |
|---|-------------------|
| TOTAL FOR MANAGEMENT BOARD SECRETARIAT | <u>30,000,000</u> |
|---|-------------------|

XIX. - MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SOCIAL HOUSING PROGRAM:

The objective of this program is to establish and manage the policy, funding and administrative framework for social housing. The expected outcomes of this core business are:

- cost-effective management of existing social housing during the transition to municipal funding
- devolution of responsibility for funding and administering social housing to the municipal level
- to establish a framework of provincial and federal standards and accountability structures and processes for municipal delivery.

Key functions of this program are: to develop and implement the policies, regulations and legislation which will facilitate achievement of the Program's objectives. This is accomplished through a framework aimed at devolving funding and management responsibilities for social housing to the municipal level of government.

| VOTE and Item | 1997-98 Supplementary Estimates | PROGRAM AND ACTIVITIES | 1997-98 Estimates | 1996-97 Estimates | 1995-96 Actual |
|---------------------|---------------------------------------|------------------------|----------------------|----------------------|-------------------|
| | \$ | | \$ | \$ | \$ |
| 1904 | | Social Housing Program | | | |

OPERATING

| | | | | | |
|---|--------------------|-----------------------------|--------------------|----------------------|----------------------|
| 3 | 165,860,200 | Non-Profit Housing | 834,989,700 | 1,220,496,200 | 856,755,635 |
| 4 | <u>46,972,600</u> | Ontario Housing Corporation | <u>138,117,900</u> | <u>197,498,100</u> | <u>209,416,122</u> |
| | <u>212,832,800</u> | AMOUNT TO BE VOTED | <u>973,107,600</u> | <u>1,417,994,300</u> | <u>1,066,171,757</u> |

ACCOUNTING CLASSIFICATION

| | | | | |
|--------------------|-------------|--------------------|----------------------|----------------------|
| <u>212,832,800</u> | Expenditure | <u>973,107,600</u> | <u>1,417,994,300</u> | <u>1,066,171,757</u> |
|--------------------|-------------|--------------------|----------------------|----------------------|

| | |
|------|------------------------|
| 1904 | Social Housing Program |
|------|------------------------|

CAPITAL

| | | | | | |
|---|------------------|-----------------------------|-------------------|-------------------|-------------------|
| 5 | <u>3,060,000</u> | Ontario Housing Corporation | 69,540,000 | 38,249,800 | 46,194,712 |
| | <u>3,060,000</u> | AMOUNT TO BE VOTED | <u>69,540,000</u> | <u>38,249,800</u> | <u>46,194,712</u> |

ACCOUNTING CLASSIFICATION

| | | | | |
|------------------|-------------|-------------------|-------------------|-------------------|
| <u>3,060,000</u> | Expenditure | <u>69,540,000</u> | <u>38,249,800</u> | <u>46,194,712</u> |
|------------------|-------------|-------------------|-------------------|-------------------|

XIX. - MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Non-Profit Housing
(1904-3)

\$

Transfer payments

Payments for non-profit housing operations

165,860,200165,860,200Ontario Housing Corporation
(1904-4)

Transfer payments

Rent supplement payments

17,078,700

Public housing operating subsidies

29,893,90046,972,600Total Operating for Social Housing Program 212,832,800

CAPITAL

Ontario Housing Corporation
(1904-5)

\$

Transfer payments

Capital repairs and improvements to public
housing portfolio3,060,0003,060,000Total Capital for Social Housing Program 3,060,000TOTAL FOR MINISTRY OF MUNICIPAL
AFFAIRS AND HOUSING215,892,800

XXVII. - MINISTRY OF TRANSPORTATION

DELIVERY PROGRAM:

This program ensures provincial highways are safe and useable, and protects the existing investment in the road system. Through engineering, rehabilitation, new construction and maintenance, the program supports the economic and social objectives of the province. It also provides transition support and subsidies for local and regional transportation, and for GO Transit.

| VOTE and Item | 1997-98 Supplementary Estimates | PROGRAM AND ACTIVITIES | 1997-98 Estimates | 1996-97 Estimates | 1995-96 Actual |
|------------------------------|--|-----------------------------------|------------------------------|------------------------------|---------------------------|
| | \$ | | \$ | \$ | \$ |
| 2704 | | Delivery Program | | | |
| OPERATING | | | | | |
| 2 | 1,228,300 | Regional Operations | 238,539,400 | 219,924,166 | 241,624,743 |
| 3 | 10,382,900 | Urban and Regional Transportation | 693,593,700 | 308,275,800 | 339,183,093 |
| | <u>11,611,200</u> | AMOUNT TO BE VOTED | <u>932,133,100</u> | <u>528,199,966</u> | <u>580,807,836</u> |

ACCOUNTING CLASSIFICATION

| | | | | |
|-------------------|-------------|--------------------|--------------------|--------------------|
| <u>11,611,200</u> | Expenditure | <u>932,133,100</u> | <u>528,199,966</u> | <u>580,807,836</u> |
|-------------------|-------------|--------------------|--------------------|--------------------|

2704 **Delivery Program**

CAPITAL

| | | | | | |
|---|-------------------|-----------------------------------|--------------------|--------------------|--------------------|
| 6 | 15,000,000 | Urban and Regional Transportation | 554,697,000 | 639,559,000 | 780,340,178 |
| | <u>15,000,000</u> | AMOUNT TO BE VOTED | <u>554,697,000</u> | <u>639,559,000</u> | <u>780,340,178</u> |

ACCOUNTING CLASSIFICATION

| | | | | |
|-------------------|-------------|--------------------|--------------------|--------------------|
| <u>15,000,000</u> | Expenditure | <u>554,697,000</u> | <u>639,559,000</u> | <u>780,340,178</u> |
|-------------------|-------------|--------------------|--------------------|--------------------|

XXVII. - MINISTRY OF TRANSPORTATION

STANDARD ACCOUNTS CLASSIFICATION

OPERATING

Regional Operations
(2704-2)

\$

| | |
|----------------------------------|------------------|
| Salaries and wages | 347,700 |
| Employee benefits | 76,500 |
| Transportation and communication | 4,300 |
| Services | 535,500 |
| Supplies and equipment | 264,300 |
| | <u>1,228,300</u> |

Urban and Regional Transportation
(2704-3)

| | |
|---------------------------|-------------------|
| Transfer payments | |
| GO Transit (TATO) Subsidy | 10,382,900 |
| | <u>10,382,900</u> |

Total Operating for Delivery Program 11,611,200

CAPITAL

Urban and Regional Transportation
(2704-6)

\$

| | |
|---------------------------|-------------------|
| Transfer payments | |
| GO Transit (TATO) Subsidy | 15,000,000 |
| | <u>15,000,000</u> |

Total Capital for Delivery Program 15,000,000TOTAL FOR MINISTRY OF TRANSPORTATION 26,611,200



3 1761 11470248 3